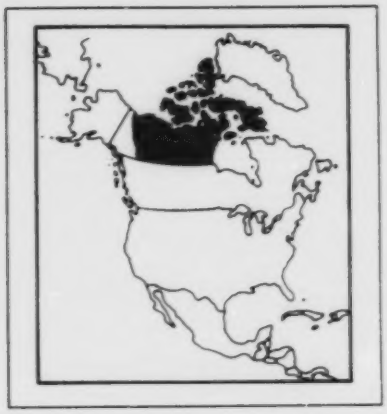

CAPITAL ESTIMATES 1989 1990

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

4th Session of the 11th Legislative Assembly
February, 1989
Yellowknife, Northwest Territories

This document is also available in Inuktitut.

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91-05831/

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES

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The Northwest Territories Administrative Regions

INTRODUCTION TO THE 1989-90 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represent the government's capital plan for the 1989-90 fiscal year. The amounts presented represent all capital expenditures planned to be incurred and all recoveries projected to be earned, for the twelve month period beginning April 1, 1989 and ending March 31, 1990, on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity and project.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital expenditures. Further details of expenditure at the activity level and by type of expenditure are provided for information, and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information.

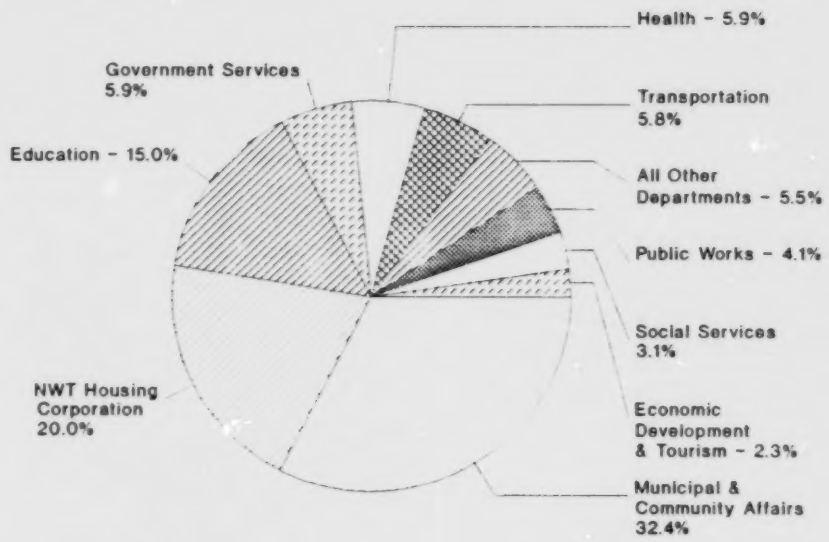
The distribution of the capital budget indicates where the money is being spent, rather than where the projects are being controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities in a given department are subject to Financial Management Board approval.

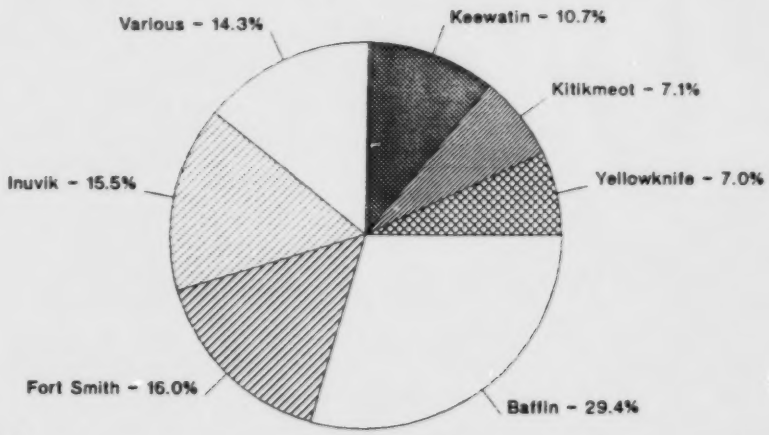
The capital projects presented in the following pages adhere to the Capital Standards and Criteria approved by the Executive Council. They have been developed through the Capital Planning Process, which is described in Appendix B of the Main Estimates. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

To facilitate meaningful comparisons between the current and previous years, the 1987-88 Actuals and 1988-89 Estimates and Revised Estimates have been restated to reflect major organizational changes implemented in 1989-90. Of particular note is the creation of two new departments. The Department of Transportation has taken over the responsibility for transportation from the Department of Public Works and airports from the Department of Municipal and Community Affairs. The Department of Safety and Public Services has taken over responsibility for safety and mining from the Department of Justice.

1989-90 Percentage Allocation by Department



1989-90 Percentage Allocation by Region



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1990
($000's)

Item No.	Program	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
	CAPITAL				
20	Legislative Assembly	25	70	70	546
21	Executive	50	50	50	-
22	NWT Housing Corporation	29,536	20,229	20,880	24,569
23	Finance	-	24	-	-
24	Culture and Communications	2,849	191	191	325
25	Personnel	2,845	2,077	1,163	3,787
26	Justice	279	340	227	107
27	Safety and Public Services	69	206	206	147
28	Government Services	8,699	7,714	7,076	8,232
29	Public Works	6,019	6,358	6,401	4,915
30	Transportation	8,569	8,746	7,491	11,599
31	Renewable Resources	1,945	1,668	1,486	1,970
32	Municipal and Community Affairs	47,779	31,731	37,909	43,974
33	Health	8,669	12,759	7,511	14,860
34	Social Services	4,574	7,913	6,949	5,717
35	Economic Development and Tourism	3,347	3,062	3,062	2,452
36	Education	22,043	17,861	16,816	38,232
	TOTAL CAPITAL	147,297	120,999	117,488	161,432

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	25	-	-	-	-	-
Executive	50	-	-	-	-	-
NWT Housing Corporation	10,205	3,170	4,422	5,920	3,205	2,614
Finance	-	-	-	-	-	-
Culture and Communications	257	30	-	2,562	-	-
Personnel	1,059	406	-	701	514	165
Justice	-	-	-	279	-	-
Safety and Public Services	69	-	-	-	-	-
Government Services	1,411	410	39	5,516	414	909
Public Works	2,706	425	883	1,574	221	210
Transportation	3,044	5,383	142	-	-	-
Renewable Resources	223	885	420	248	130	39
Municipal and Community Affairs	4,772	7,850	8,520	10,948	9,431	6,258
Health	2,699	-	2,820	2,900	200	50
Social Services	1,214	1,118	150	1,542	550	-
Economic Development and Tourism	1,150	449	408	990	170	180
Education	2,525	3,405	4,995	10,118	980	20
TOTAL CAPITAL	31,409	23,531	22,799	43,298	15,815	10,445

Legislative Assembly

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories, and with the approval of the Management and Services Board. Research, public affairs, administration and financial support services are provided to the members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support are provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency.

2. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

3. To review services that are being provided to Standing and Special committees to ensure the committees are receiving sufficient and efficient support and recording services.

4. The Northwest Territories Legislative Assembly retiring fund is administered from the offices of the Legislative Assembly to ensure pension benefits are available for members.

5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities; and assistance is provided to members in the preparation of public information materials.

6. Members of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

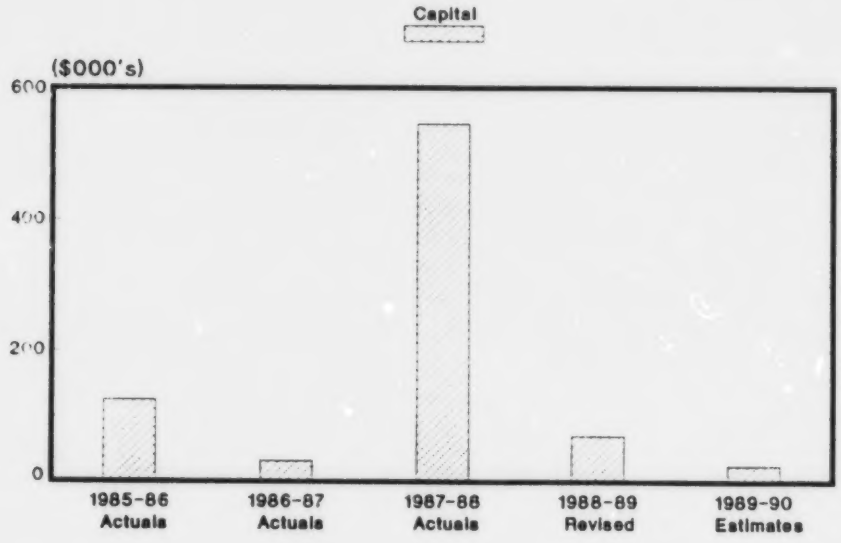
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	-To computerize the entire section with on-line access to the FIS system to ensure all administrative staff are capable of responding to any member's request for financial information. - To train the staff on the use of Quiz programming so they are able to produce reports for members on an ad hoc basis. - To provide members with quarterly statements showing what has been spent from their constituency allowance budget, telephone credit card budget, and constituency assistant budget, to ensure they do not overspend any of these budgets during the year. - To provide each member with a statement of their potential benefits under the Legislative Assembly Retiring Allowance Fund at the end of the fiscal year. - To put press clipping titles in electronic form. - To develop a Legislative Assembly Sessional paper flowchart. - To develop storage methods for the various classes of documents, both physical and electronic. - To introduce a summer visitor program, providing an audio-visual presentation on the history and development of government in the Northwest Territories. - To hire a summer student and train her/him as a tour guide. - To review current operations of Standing Committees, reporting relationships, procedural methods, and opening of meetings to the public.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Five Year Expenditure Comparison



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	25	-	-	483
Acquisition of Equipment		-	70	70	63
Contributions	-	-	-	-	-
Total Capital Expenditures	(64)	25	70	70	546
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly, under the authority of the Speaker, and with the approval of the Management and Services Board, will provide capital funding for minor projects.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	25	-	-	483
Acquisition of Equipment		-	70	70	63
Contributions	-	-	-	-	-
Total Capital Expenditures	(64)	25	70	70	546
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LEGISLATIVE ASSEMBLY				
Buildings and Works				
Headquarters				
Minor Projects				
Yellowknife	25	-	-	25
Total Headquarters	25	-	-	25
Total Buildings and Works	25	-	-	25
TOTAL LEGISLATIVE ASSEMBLY	25	-	-	25

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	25	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	25	-	-	-	-	-

Executive

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.

2. There is devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.

3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

4. Services and information are provided to NWT residents in southern Canada and to governments and businesses having an interest in the NWT.

EXECUTIVE COUNCIL SECRETARIAT

1. Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
EXECUTIVE

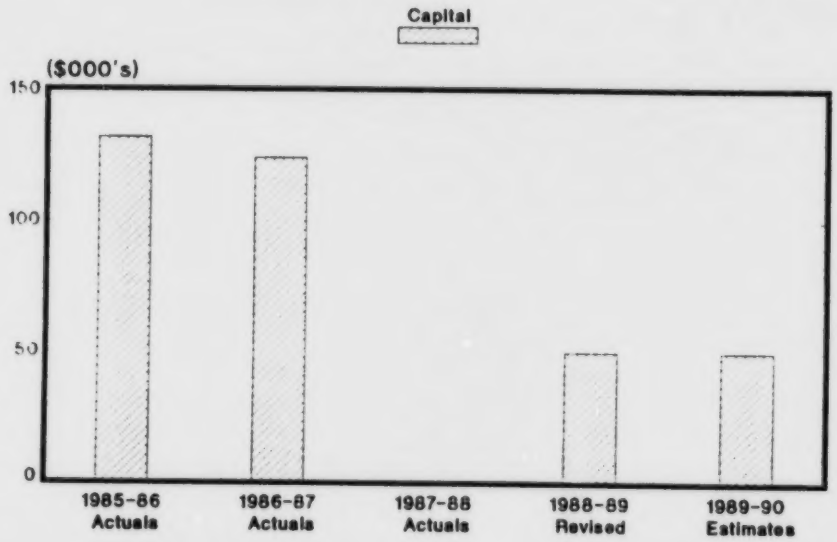
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Ministers' Offices	- To develop a long term public and intergovernmental information strategy and plan which will promote NWT issues in southern Canada and internationally, and will develop enhanced status for the Northwest Territories and better relations with the provinces, premiers and the federal government.
	- To influence the federal government and certain provinces to change the Meech Lake Accord so that it will be acceptable to Northerners.
	- To develop a draft Government of the Northwest Territories policy on circumpolar relations.
	- To establish the basis for supporting the work of the Department of Economic Development and Tourism in marketing NWT products, services and investment opportunities.
. Executive Council Secretariat	- To publish a report on 1988 Labour Force Survey.
	- To complete a statistical report on NWT Mine Production and Employment.
	- To prepare a directory of statistical information available from the GNWT Statistics Bureau.
. Aboriginal Rights and Constitutional Development Secretariat	- To reach a new Memorandum of Understanding between the GNWT and federal government regarding the formulation of government land claims positions.
	- In co-operation with the federal government, work towards a final agreement for the Dene/Metis and an agreement-in-principle for the Tungavik Federation of Nunavut claim.
	- To draft an Aboriginal Land Claims Policy and Directive.
. Women's Secretariat	- To conduct community based workshops in at least four NWT communities.
. Office of Devolution	- To complete the transfer of the Indian and Northern Affairs Canada's On-The-Job and Northern Scientific Training programs and the Public Service Commission's Northern Careers program.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To set up a framework, in collaboration with the Department of Energy, Mines and Petroleum Resources, for beginning negotiations relating to the transfer of minerals management.
	- In co-ordination with affected departments, finalize a discussion paper on the framework for the management of resources following their transfer to the Government of the Northwest Territories.
	- To initiate consultation on the proposed framework for the management of natural resources in conjunction with the implementation of the Dene/Metis Agreement-in-Principle.
. Science Institute of the Northwest Territories	- To assume ownership and control of the federal research centres in Inuvik, Igloolik and Iqaluit.
	- To establish a Technology Development Centre at the Science Institute.
	- To establish a branch of the National Research Council's Industrial Research Assistance Program in the Science Institute.
. Highway Transport Board / Public Utilities Board	- To initiate a new Public Service Vehicles Act.

Five Year Expenditure Comparison



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
EXECUTIVE

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	50	50	50	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	50	50	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	50	50	50	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	50	50	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
EXECUTIVE

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
EXECUTIVE COUNCIL SECRETARIAT				
Buildings and Works				
Headquarters				
Minor Projects				
Various	50	-	-	50
Total Headquarters	50	-	-	50
Total Buildings and Works	50	-	-	50
TOTAL EXECUTIVE COUNCIL SECRETARIAT	50	-	-	50

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	50	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	50	-	-	-	-	-

NWT Housing Corporation

DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within people's ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals to ensure the following:

1. Low and moderate income individuals and families have access to adequate, suitable and affordable rental housing.

2. Eligible residents desiring to live in their own homes and able to afford the on-going costs of homeownership are assisted to become homeowners.

3. Low and moderate income homeowners live in adequate housing.

4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

Housing needs in the NWT are immense and growing. The latest needs survey completed by the communities indicates a need for nearly 3,000 social housing units just to relieve over-crowded conditions. At current funding levels, the Corporation is able to provide approximately 300 houses each year and replace approximately 100 inadequate houses. At this rate, it will take nearly 10 years to relieve over-crowding. At the same time, the population is growing at an annual average rate of 2.7% (1981-1986), leading to an increase in family formations and a corresponding increase in demand for new housing. The population over 55 is also growing at a rapid rate resulting in a greater need to serve elders. Also, with the breakdown of the extended family, and the desire of young people to live on their own, there is an increased demand for accommodation for single people and smaller families.

The diversity of households, combined with uncertain economic opportunities and the absence of housing markets in most communities, will make it difficult for individuals and families to fulfill their own housing needs.

DEPARTMENTAL OVERVIEW

In the short to mid-term, there is an urgent need to meet the current shortfall in housing requirements. Over the longer term, the Corporation will have to respond to increased requirements for services resulting from the growing population at both ends of the demographic scale (young families and older residents requiring their own home).

In view of the current economic and fiscal restraint, it is particularly important to target limited resources to those most in need.

In responding to the housing needs of residents of the NWT, the Corporation is conscious of the major impact housing has on the community. Based on the direction established by the 1985 Special Committee on Housing, programs are delivered in a manner that fosters community development and economic development while building relationships with the community to ensure mutual accountability.

While the main emphasis of the Corporation over the planning period will be to continue the delivery of critically-needed housing units, the activities of the Corporation will be framed within the five broad GNWT priorities.

In support of the GNWT priority to stimulate economic growth, the Corporation will continue to split construction contracts into separate components to encourage bids from northern firms. Construction contracts will be separated into supply, ship and erect components. The supply contract will be further sub-divided into commodity groups, such as dimensional lumber, to allow small northern firms to compete.

In addition to these economic development initiatives, the Corporation also indirectly funds nearly 350 permanent jobs in local housing associations and authorities.

In support of the GNWT's desire to reduce the proliferation of committees at the community level, the Corporation is examining alternative options to link local housing associations and authorities to community government. These options will recognize the long-standing contribution made to housing in the NWT by local housing organizations (some of which have been in existence for over 20 years), while at the same time supporting the GNWT priority to shape public government.

The NWTHC receives its capital funding through two primary sources:

1. Capital contributions from the Government of the Northwest Territories.

2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation (CMHC) under the National Housing Act.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Executive	- To address the recommendations of the Auditor General, the functional review and the project planning reports.
	- To complete a study of the Corporation's "operational" programs and to establish a priority schedule for decentralizing additional responsibility to the districts and communities.
	- To complete a study and action plan which will identify the support required from the other government departments to maximize training and business development opportunities arising from Corporation programs.
	- To develop and implement an information system to provide Corporation senior decision-makers with strategic information necessary for undertaking long-term planning.
. Policy and Evaluation	- To draft a NWT Housing Policy that will clarify the responsibilities of the Housing Corporation in meeting housing needs of NWT residents.
. Human Resources	- To develop a Human Resource Development Plan to assist local housing organizations in developing the skills of their employees.
. Community and Program Services	- To negotiate an agreement with CMHC to increase the budget for providing repair assistance to private households in need.
	- To complete an analysis of the effectiveness of the implementation of the maintenance management system.
	- To review maintenance standards for the Corporation's rental housing inventory and amend as necessary.
	- To develop an action plan for the delivery of programs which is consistent with the Corporation's community development strategy.
	- To develop program options which will promote, encourage and support homeownership in the NWT.

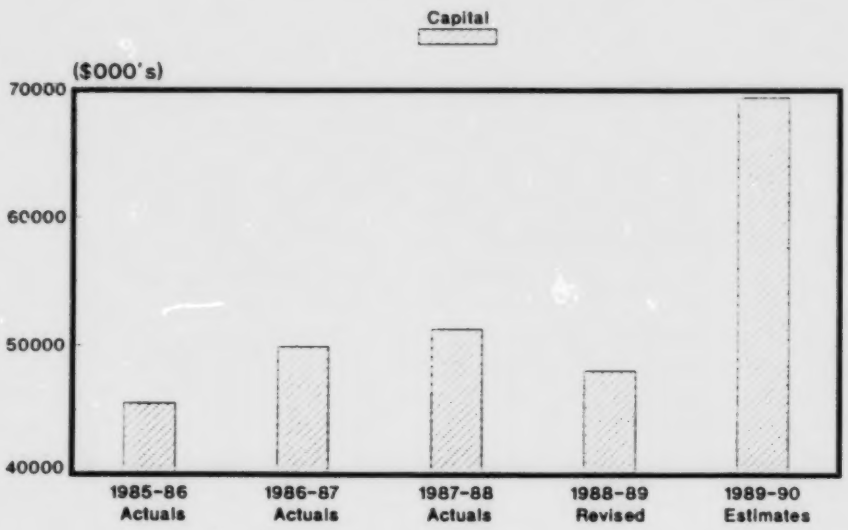
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

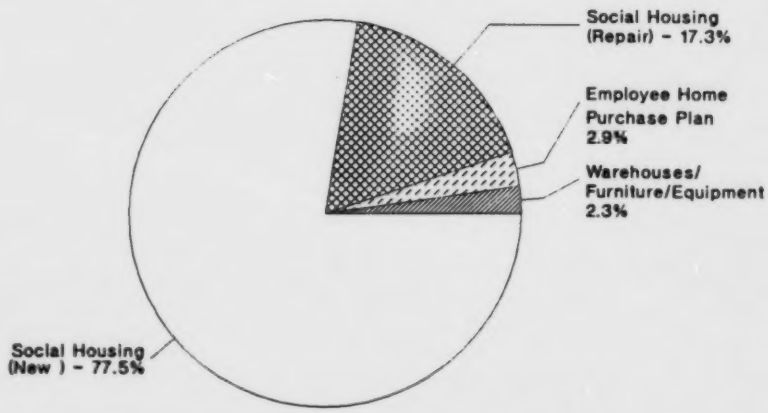
Activity	Objectives
	- To develop options to increase the accessibility of residential mortgage financing for residents in the NWT.
. Finance and Corporate Services	- To implement the new finance policies and procedures within the Corporation and local housing organizations.
	- To purchase at least 75% of Corporation material/service requirements from northern suppliers.
. Construction/Development	- To complete a study on the use of local labour and NWT businesses in the Corporation's capital projects and recommend ways of increasing territorial content.
	- To design and build public housing below the treeline with full basements, subject to acceptable ground conditions.
. District Operations	- To designate and implement pilot projects that foster community development through housing.
	- To support or establish community-based inter-departmental committees to co-ordinate Corporation activities with GNWT activities relating to economic development, local employment and training.
	- To complete new operating agreements with local housing organizations that reflect the Corporation's new approach to housing (the "New Context").

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



(Includes CMHC funding)

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	46	29,536	20,229	20,880	24,569
Total Capital Expenditures	46	29,536	20,229	20,880	24,569
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

NWT HOUSING CORPORATION

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure refer to Information Item pages 3.11 to 3.25.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	46	29,536	20,229	20,880	24,569
Total Capital Expenditures	46	29,536	20,229	20,880	24,569
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT HOUSING CORPORATION				
Contributions				
Headquarters				
NWTHC Capital Contribution Various	7,600	-	-	7,600
NWTHC Capital Contribution Yellowknife District	2,605	-	-	2,605
Total Headquarters	10,205	-	-	10,205
Fort Smith				
NWTHC Capital Contribution Hay River District	3,170	-	-	3,170
Total Fort Smith	3,170	-	-	3,170
Inuvik				
NWTHC Capital Contribution Inuvik District	4,422	-	-	4,422
Total Inuvik	4,422	-	-	4,422
Baffin				
NWTHC Capital Contribution Baffin District	5,920	-	-	5,920
Total Baffin	5,920	-	-	5,920
Keewatin				
NWTHC Capital Contribution Keewatin District	3,205	-	-	3,205
Total Keewatin	3,205	-	-	3,205

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
NWTHC Capital Contribution Kitikmeot District	2,614	-	-	2,614
Total Kitikmeot	2,614	-	-	2,614
Total Contributions	29,536	-	-	29,536
TOTAL NWT HOUSING CORPORATION	29,536	-	-	29,536

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM

This information item discloses the full magnitude of the Northwest Territories Housing Corporation's operations including that funded by contributions from the Canada Mortgage and Housing Corporation (CMHC).

The capital expenditure increase, results from the increases to both the Home Improvement Program and the Northern Rental Replacement Program.

The capital recoveries increases are directly related to the increase in in the Northern Rental Replacement Program (1988-89 25 units, 1989-90 100 units).

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	44	45,808	31,622	31,622	33,601
Acquisition of Equipment	(28)	300	421	421	678
Contributions	45	23,236	16,021	16,672	17,022
Total Capital Expenditures	44	69,344	48,064	48,715	51,301
Capital Recoveries	43	39,808	27,835	27,835	26,732

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions: Executive & Administration, Community & Program Development, and Property Management & Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs and procedures for delivery within the Corporation's "new context". As part of the process, existing programs and procedures are reviewed and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including Rental Programs, assisted Homeownership Programs, Repair Programs, and Lending Programs. The section is also responsible for the continuing development and implementation of the Maintenance Management System.

Executive and Administration provides the overall management of the Division through the Vice-President as well as the secretarial and administrative support for the Division.

The capital expenditure and recoveries increases, result from the increase in the Northern Rental Replacement Program (1988-89 25 units, 1989-90 100 units).

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	51	41,808	27,622	27,622	25,739
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	51	41,808	27,622	27,622	25,739
Capital Recoveries	48	27,356	18,389	18,389	16,431

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
FINANCE AND CORPORATE SERVICES

The division is responsible for co-ordination of all financial functions within the Corporation, for the acquisition and delivery of construction and office material, for the central records and mailing functions and for the co-ordination of general administration, including office accommodation, security and office equipment and supplies.

The Corporation's budget for furniture and equipment has been transferred to the O&M budget since 1988-89 due to a change in the GNWT accounting policy on the distinction between O&M and Capital Expenditures.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	100
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	100
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for assisting local housing organizations in the day-to-day delivery and management of Corporation programs and policies required for the provision of housing in the Northwest Territories.

The District Offices assist in the administration and management of rental housing programs at the community level by co-ordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually-targeted homeownership programs to increase the private housing inventory and reduce dependence on government subsidized rental housing. Extensive consultation and planning with community organizations and groups are required to ensure local priorities and problems are addressed. The involvement of local groups is vital to community development and to the stimulation to the local economy.

The capital expenditure increase noted below is directly related to both the increase in the Homeownership Assistance Program (1988-89 155 units, 1989-90 217 units) and the Home Improvement Program (1988-89 $1,000,000.00, 1989-90 $1,800,000.00). Capital recoveries increase is directly related to the increase in the Homeownership Assistance Program.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Capital Expenditures					
Buildings and Works	-	4,000	4,000	4,000	7,862
Acquisition of Equipment	(28)	300	421	421	578
Contributions	45	23,236	16,021	16,672	17,022
Total Capital Expenditures	34	27,536	20,442	21,093	25,462
Capital Recoveries	31	12,452	9,446	9,446	10,301

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Notes to Detail of Capital
(Information Item)
($000's)

	1989-90 Proposed Budget (GNWT)	Third Party Share	1989-90 Total Projected Expenditure
The following is a breakdown of those projects which are cost-shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.			
PUBLIC HOUSING			
1989-90 Construction			
127 units of Public Housing cost-shared with CMHC (CMHC share 75%, GNWT 25%).	3,810	11,430	15,240
1989-90 Construction (Land)			
Land development for 127 Public Housing units for construction in 1990-91 (CMHC share 75%, GNWT share 25%).	750	2,250	3,000
Northern Rental Replacement			
100 units of Public Housing cost-shared with CMHC (CMHC share 75%, GNWT share 25%).	3,742	11,226	14,968
1989-90 Construction (Land)			
Land development for 150 Public Housing units for construction in 1990-91 (CMHC share 75% GNWT share 25%) Northern Rental Replacement.	150	450	600
RETROFIT II			
Upgrading of Weber Units built in the mid 1970's, incorporating the retro-roof replacement (CMHC share 50%, GNWT share 50%).	2,000	2,000	4,000

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Notes to Detail of Capital (continued)
(Information Item)
($000's)

	1989-90 Proposed Budget (GNWT)	Third Party Share	1989-90 Total Projected Expenditure
HOMEOWNERSHIP ASSISTANCE			
217 Units of Homeownership, cost-shared with CMHC (CMHC share 50%, GNWT share 50%).	9,612	9,612	19,224
EXTRAORDINARY MAINTENANCE			
Correction of fire, health, safety hazards, replacement of major equipment, and upgrading for Corporation rental stock. CMHC shares in Public Housing units, 75% on shared ownership, 50% on others. GNWT is the sole source for Northern Rentals.	2,000	2,000	4,000
EMERGENCY REPAIR PROGRAM			
Limited assistance to households to undertake emergency repairs required for continued safe occupancy. Maximum cost per unit $3,800 (CMHC share 75%, GNWT share 25%).	80	240	320
RESIDENTIAL REHABILITATION ASSISTANCE			
Financial assistance to owners of existing substandard housing in need of major repair. (CMHC share 75%, GNWT share 25%).	200	600	800
EMPLOYEE HOME PURCHASE PROGRAM			
Assistance to employees for the purchase of their own homes.	2,000	-	2,000
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST-SHARING			
(Homeownership Assistance Support, Homeowner Improvement, Senior Citizens Home Repair, Warehousing and Association Equipment).	5,192	-	5,192
TOTAL 1989-90 CAPITAL PROGRAM	29,536	39,808	69,344

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details of Capital
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
COMMUNITY & PROGRAM SERVICES				
PUBLIC HOUSING				
1989-90 Construction (127 units)				
Yellowknife District				
2 units 1-2 Bedroom Duplex Detah				
2 units 3 Bedroom Detached Latham Island				
8 units 2-1 Bedroom 4-Plexes Fort Rae				
1 unit 4 Bedroom Detached Fort Rae				
3 units 1-2 Bedroom Multiplex Snowdrift				
Hay River District				
4 units 2-2 Bedroom Duplexes Fort Resolution				
4 units 2-2 Bedroom Duplexes Hay River				
2 units 1-2 Bedroom Duplex Fort Providence				
Inuvik District				
2 units 1-2 Bedroom Duplex Aklavik				
3 units 1-1 Bedroom Multiplex Fort McPherson				
2 units 1-2 Bedroom Duplex Fort Norman				
3 units 1-2 Bedroom Multiplex Inuvik				
3 units 1-2 Bedroom Multiplex Inuvik				
2 units 1-2 Bedroom Duplex Tuktoyaktuk				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details of Capital (continued)
(Information Item)
($000's)

		1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Kitikmeot District					
4 units	3-1 & 1-2 Bedroom Multiplex Cambridge Bay				
4 units	1-2 Bedroom Multiplex Coppermine				
4 units	1-2 Bedroom Multiplex Gjoa Haven				
2 unit	1-2 Bedroom Duplex Spence Bay				
Baffin District					
4 units	1-1 Bedroom 4-Plex Arctic Bay				
3 units	1-2 Bedroom Multiplex Broughton Island				
3 units	1-1 & 2-2 Bedroom Multiplex Cape Dorset				
3 units	1-1 & 2-2 Bedroom Multiplex Cape Dorset				
2 units	4 Bedroom Detached Clyde River				
2 units	1-2 Bedroom Duplex Hall Beach				
2 units	1-2 Bedroom Duplex Igloolik				
3 units	1-2 Bedroom Multiplex Igloolik				
4 units	1-1 Bedroom 4-Plex Iqaluit				
4 units	2-1 & 2-2 Bedroom Multiplex Iqaluit				
4 units	1-2 Bedroom Multiplex Iqaluit Apex				
4 units	1-1 Bedroom 4-Plex Pangnirtung				
2 units	1-2 Bedroom Duplex Pangnirtung				
2 units	1-2 Bedroom Duplex Pond Inlet				
2 units	1-2 Bedroom Duplex Sanikiluaq				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details to Capital (continued)
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Keewatin District				
3 units 4 Bedroom Duplex Baker Lake				
4 units 1-1 & 3-2 Bedroom Multiplex Baker Lake				
4 units 1-1 & 3-2 Bedroom Multiplex Baker Lake				
2 units 1-2 Bedroom Duplex Coral Harbour				
4 units 1-1 Bedroom 4-Plex Arviat				
4 units 2-1 & 2-2 Bedroom Multiplex Rankin Inlet				
5 units 3-1 & 2-2 Bedroom Multiplex Rankin Inlet				
2 units 1-2 Bedroom Duplex Repulse Bay				
TOTAL 1989-90 CONSTRUCTION	3,810	729	-	4,539
1990-91 CONSTRUCTION (Land)	750	-	4,058	4,808
TOTAL PUBLIC HOUSING	4,560	729	4,058	9,347
Retrofit II (39 units)				
Yellowknife District				
2 units Yellowknife				
2 units Rae Edzo				
Inuvik District				
6 units Fort McPherson				
Kitikmeot District				
8 units Cambridge Bay				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details to Capital (continued)
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Baffin District				
2 units Arctic Bay				
3 units Cape Dorset				
3 units Clyde River				
2 units Lake Harbour				
3 units Pond Inlet				
Keewatin District				
5 units Arviat				
3 units Whale Cove				
TOTAL RETROFIT II	2,000	-	-	2,000
Northern Rental Replacement (100 units)				
Yellowknife District				
2 units 1-2 Bedroom Duplex Latham Island				
4 units 2-2 Bedroom Duplexes Fort Rae				
1 unit 3 Bedroom Detached Snowdrift				
Hay River District				
4 units 2-2 Bedroom Duplexes Fort Providence				
2 units 1-2 Bedroom Duplex Fort Resolution				
1 unit 3 Bedroom Detached Fort Resolution				
4 units 2-2 Bedroom Duplexes Fort Simpson				
2 units 1-2 Bedroom Duplex Hay River				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details to Capital (continued)
(Information Item)
($000's)

		1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Inuvik District					
6 units	3-2 Bedroom Duplexes Aklavik				
2 units	1-2 Bedroom Duplex Fort Franklin				
2 units	1-2 Bedroom Duplex Fort McPherson				
2 units	1-2 Bedroom Duplex Tuktoyaktuk				
Kitikmeot District					
2 units	1-2 Bedroom Duplex Cambridge Bay				
5 units	1-2 Bedroom Multiplex Coppermine				
3 units	1-2 Bedroom Multiplex Gjoa Haven				
2 units	1-2 Bedroom Duplex Holman Island				
2 units	1-2 Bedroom Duplex Spence Bay				
Baffin District					
2 units	1-2 Bedroom Duplex Arctic Bay				
3 units	1-2 Bedroom Multiplex Broughton Island				
3 units	1-2 Bedroom Multiplex Cape Dorset				
4 units	1-1 & 3-2 Bedroom Mutliplex Cape Dorset				
2 units	1-2 Bedroom Duplex Clyde River				
1 unit	3 Bedroom Detached Hall Beach				
3 units	3 Bedroom Detached Igloolik				
2 units	1-2 Bedroom Duplex Iqaluit				
3 units	1-1 & 2-2 Bedroom Mutliplex Iqaluit				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details to Capital (continued)
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
2 units 1-2 Bedroom Duplex Lake Harbour				
7 units 3 Bedroom Detached Pangnirtung				
3 units 1-2 Bedroom Multiplex Pond Inlet				
1 unit 3 Bedroom Detached Sanikiluaq				
Keewatin District				
3 units 1-2 Bedroom Multiplex Baker Lake				
2 units 1-2 Bedroom Duplex Baker Lake				
2 units 1-2 Bedroom Duplex Coral Harbour				
3 units 1-2 Bedroom Multiplex Arviat				
2 units 1-2 Bedroom Duplex Arviat				
3 units 1-2 Bedroom Multiplex Rankin Inlet				
1 unit 3 Bedroom Detached Repulse Bay				
2 units 1-2 Bedroom Duplex Whale Cove				
TOTAL 1989-90 NORTHERN RENTAL REPLACEMENT CONSTRUCTION	3,742	-	-	3,742
1990-91 NRR CONSTRUCTION (Land)	150	-	394	544
TOTAL NORTHERN RENTAL REPLACEMENT	3,892	-	394	4,286
EMPLOYEE HOME PURCHASE				
VARIOUS	2,000	-	-	2,000
TOTAL EMPLOYEE HOME PURCHASE	2,000	-	-	2,000

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Details of Capital (continued)
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Fire Damage Replacement				
Various	700	-	-	700
	700	-	-	700
Residential Rehabilitation Assistance				
Various	200	-	-	200
	200	-	-	200
Warehouses				
Broughton Island				
Fort McPherson				
Fort Rae				
TOTAL WAREHOUSES	1,300	-	-	1,300
TOTAL COMMUNITY & PROGRAM SERVICES	14,652	729	4,452	19,833
DISTRICT OFFICES				
Homeownership Assistance (217 units)				
20 units Yellowknife District				
41 units Hay River District				
45 units Inuvik District				
18 units Kitikmeot District				
31 units Baffin District				
18 units Keewatin District				
44 units Various				
TOTAL HOMEOWNERSHIP ASSISTANCE	9,612	-	-	9,612
Homeownership Assistance Support				
Various	692	-	-	692
TOTAL HOMEOWNERSHIP ASSISTANCE SUPPORT	692	-	-	692

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Detail of Capital (continued)
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Homeowner Repair				
Home Improvement/Residential Rehabilitation Assistance Various	1,800	-	-	1,800
TOTAL HOMEOWNER REPAIR	1,800	-	-	1,800
Senior Citizens Home Repair				
15 units Yellowknife District	110	-	-	110
28 units Hay River District	202	-	-	202
12 units Inuvik District	88	-	-	88
TOTAL SENIOR CITIZENS HOME REPAIR	400	-	-	400
Extraordinary Maintenance				
Yellowknife District	172	-	-	172
Hay River District	199	-	-	199
Inuvik District	412	-	-	412
Kitikmeot District	327	-	-	327
Baffin District	550	-	-	550
Keewatin District	340	-	-	340
TOTAL EXTRAORDINARY MAINTENANCE	2,000	-	-	2,000
Emergency Repair				
Yellowknife District	20	-	-	20
Hay River District	20	-	-	20
Inuvik District	40	-	-	40
TOTAL EMERGENCY REPAIR	80	-	-	80

Detail of Capital (continued)
(Information Item)
($000's)

	1989-90 Main Estimates	Prior Years' Cost	Future Years' Anticipated	Total Capital Projection
Housing Association Equipment				
Inuvik District	90	-	-	90
Kitikmeot District	60	-	-	60
Baffin District	80	-	-	80
Keewatin District	70	-	-	70
TOTAL HOUSING ASSOCIATION EQUIPMENT	300	-	-	300
TOTAL DISTRICT OPERATIONS	14,884	-	-	14,884
TOTAL NWT HOUSING CORPORATION	29,536	729	4,452	34,717

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

Distribution of Budget by District
(Information Item)

	HQs	YK	HAY RIVER	INUVIK	KITIKMEOT	BAFFIN	KEEWATIN
CAPITAL							
GNWT Capital Contributions	7,600	2,605	3,170	4,422	2,614	5,920	3,205
Funded from other sources (CMHC)	5,300	3,533	4,406	5,502	4,386	10,578	6,103
TOTAL CAPITAL EXPENDITURES	12,900	6,138	7,576	9,924	7,000	16,498	9,308

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	10,205	3,170	4,422	5,920	3,205	2,614
Total Capital	10,205	3,170	4,422	5,920	3,205	2,614

NOTES

Finance

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board.

The Minister and the Department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.

2. The government has the centralized revenue and general accounting services it requires in support of its operations.

3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.

4. The government has the systems to safeguard its physical and financial resources.

5. The government's financial legislation and policies are monitored and enforced where required.

6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.

7. The tax programs of the government are administered.

8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT Boards and Agencies.

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.

10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.

11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.

DEPARTMENTAL OVERVIEW

12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management, and control of the Government of the Northwest Territories (GNWT) resources.

13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.

14. The FMB has support in developing and tabling estimates as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.

15. The FMB has administrative support in the preparing for, and conducting of, meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

Capital funding is provided to the Department of Finance for minor projects related to the acquistion of automated office equipment.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

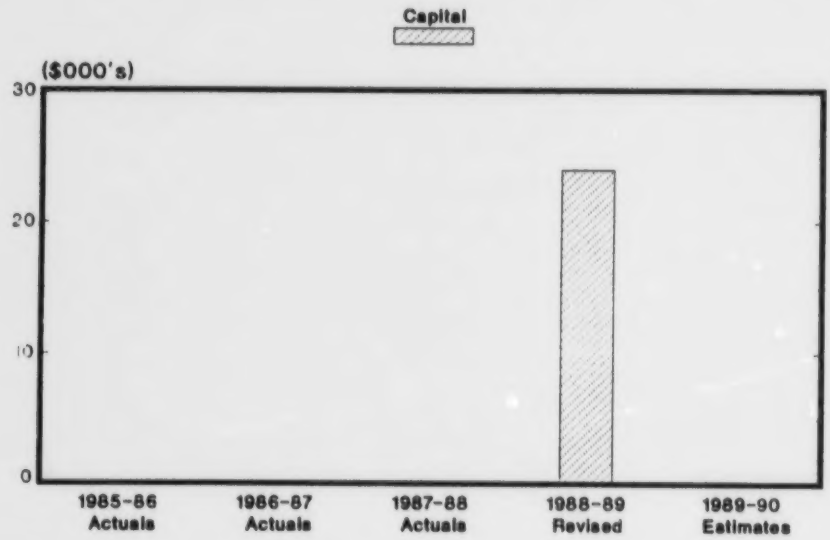
Activity	Objectives
. Directorate	- To co-ordinate the implementation of the departmental reorganization plan.
	- To establish and implement financial administration procedures for the personnel and contract functions of the department.
. Tax Administration	- To develop and implement a computerized tax information system for the collection, reporting and analysis of tax-based information.
. Revenue and Asset Management	- To develop and implement a computerized claims management system to facilitate the identification and analysis of areas of exposure to the risk of loss of government resources.
. Government Accounting	- To develop analysis procedures for use in estimating the time, cost and effort involved in applying centralized accounting services to GNWT entities.
	- To develop procedures for the preparation of financial reports that provide information as defined by individual departments.
	- To bring a new payroll operation on-line, develop its efficiencies and exploit its expanded capabilities.
	- To implement the preparation of consolidated financial statements, based upon the guidelines of the Canadian accounting profession.
. Management Accounting Services	- To conduct a study of the government's main accounting operation, in order to identify modifications that will enable it to handle increased applications and to respond to changes in the organization of government programs and services.
. Fiscal Policy	- To provide information and analysis on federal proposals for a national sales tax or a value added tax, and develop recommendations for minimizing any unfavorable impact on the NWT.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To develop statistical techniques to estimate and project the revenues of the GNWT.
	- To develop background analysis and support for the GNWT, in federal/territorial negotiations on the fiscal aspects of the devolution of provincial-type powers, for the management of northern oil and gas resources.
	- To develop background analyses and recommendations for federal/territorial discussions on the terms of the 1990 renewal of of the Formula Financing Agreement.
. Financial Management Board Secretariat	- To develop options for monitoring departments' progress in achieving objectives, and providing information obtained from the Management for Results System to the Financial Management Board and the Legislative Assembly.
	- To update the Capital Standards and Criteria Manual.
	- To evaluate the government's electronic data processing policies and procedures in order to develop options for improving planning and control in this area.
	- To research the feasibility of moving to a full chargeback system for service department operations.
	- To complete modifications and improvements to the government's automated budget preparation system.

Five Year Expenditure Comparison



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	24	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures		-	24	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Capital funding was provided to the Financial Management Board Secretariat for the acquisition of automated office equipment related to the objective of modifying and improving the government's automated budget preparation system.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment		-	24	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures		-	24	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF FINANCE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-

NOTES

Culture and Communications

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally-related activities.

It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers a Cultural Affairs program which provides grants and contributions in support of the NWT Arts Council, which was established to recommend on the awarding of grants and contributions to artists and performing artists throughout the NWT.

Previous experience indicates that demand will increase in 1989-90 for interpreting and translating services in the native and french languages to serve government and the judicial system. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and establishment of community and regional museums, is expected to increase.

DEPARTMENTAL OVERVIEW

Establishment of an NWT public educational television system (Television Northern Canada) is scheduled for the fall of 1990. The government and department will continue to work towards participation in the new network along with aboriginal broadcasters and the Government of the Yukon. The department will also be expected to continue its maintenance of satellite radio and television communications facilities located throughout the NWT, so that quality service is provided.

Discussions have been completed on extending the five year Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages for an additional fiscal year. Further discussions are planned on the development of a new multi-year agreement with the Federal Secretary of State.

In 1988-89, language-related initiatives included the completion of a comprehensive aboriginal languages legal interpreters course in conjunction with the Department of Justice, and the submission of initial recommendations by working groups studying the standardization of written Dene languages.

The provision of french language services within the government continued to increase through funding provided by the Federal Secretary of State under the Canada-Northwest Territories Agreement on Contribution for Official Languages.

Library services were improved by computerization of the cataloguing system, speeding access to material and lessening time spent on manual clerical tasks.

In 1989-90, the department's capital budget is mainly for two large projects: the public library component of a Baffin Regional Cultural Centre in Iqaluit and a community museum facility in Cape Dorset to store and display the Inuit print and fine art collection.

The 1989-90 capital budget also provides for the installation of new radio and television satellite receiving and broadcasting equipment in Snare Lake and Trout Lake; replacement audio visual, printing and broadcasting equipment; acquisition of museum artifacts; and contributions for renovations to community libraries and community museums.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To complete negotiations on extending and/or renewing the NWT Agreement on Contributions for Aboriginal Languages.
	- To install satellite radio and television in Trout Lake and Snare Lake.
	- To finalize an organizational plan and budget proposal for a GNWT public/educational television agency.
. Publications and Production	- To design and implement procedures to co-ordinate efforts of the publications distribution centre with those of the public library system and make the northern public aware of government information.
	- To develop a five-year plan for audio/visual production.
. Language Bureau	- To develop options for legally protecting various aboriginal language rights.
	- To evaluate the impact on the GNWT of the 5-year Canada-NWT Agreement on Contributions for Aboriginal Languages.
	- To review changes recommended in the report on the Standardization of Written Dene Languages and begin implementation.
	- To continue research on the origins of syllabic and orthographic writing forms used by the aboriginal peoples in the NWT.
	- To survey present-day use of syllabic and Roman orthography amongst the Dene and Inuit.
. Museums/Heritage	- To prepare a community museum strategy that reflects and acknowledges current trends and concerns within the NWT and establishes a framework for orderly development.
	- To plan for the protection of historic resources.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

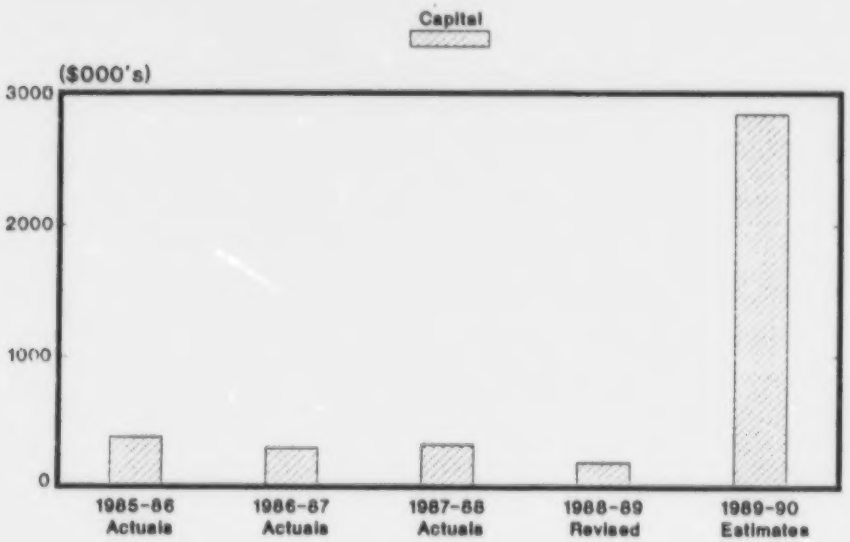
MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To produce two major travelling exhibits and up to five community museum exhibits.
	- To publish written material informing all communities of the services and programs of the Northern Heritage Centre and the manner in which they can be obtained.
	- To implement procedures designed to identify, catalogue and repatriate artifacts and historical records that have been removed to areas outside the NWT.
	- To finalize the historic building inventory and prepare an options paper on restoration for ministerial consideration.
. Library Services	- To provide equipment and training to allow libraries in Fort Smith, Iqaluit, Rankin Inlet and Inuvik access to the central computer data base, using telecommunications technology.
	- To provide the data base of library materials on compact disc to six communities not able to access it using telecommunications.
	- To strengthen library support systems in various regions through staff training, stronger reference collections and technical services.
	- To encourage the development of community libraries and negotiate contribution agreements with municipalities to provide local administration of library programs in Hay River, Iqaluit, Rankin Inlet, Fort Simpson, Spence Bay, Tuktoyaktuk, Nanisivik and Fort Smith.
	- To implement a computer data base of library titles and to provide on-line access to data bases by GNWT employees in the government library.
. Cultural Affairs	- To develop a radio and television campaign designed to promote cultural values and the performing, literary and visual arts community of the NWT.

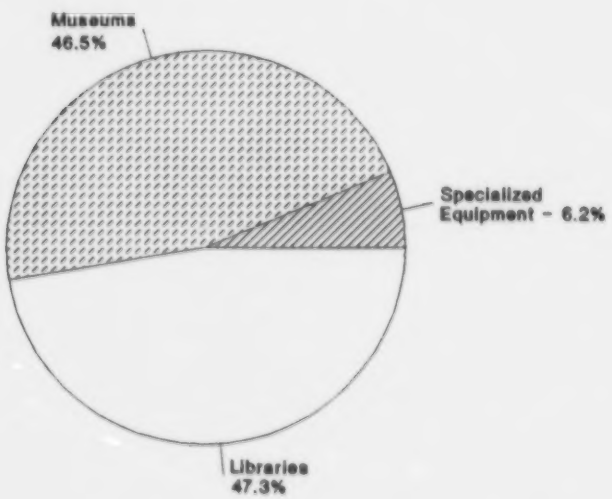
MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To publish an inventory of northern artists and performers. - To negotiate funding agreements in the area of multi-culturalism with the Federal Secretary of State. - To establish liaison with provincial, national and international bodies concerned with aboriginal cultures.

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	1,420	100	100	20
Acquisition of Equipment	522	224	36	36	199
Contributions	-	1,205	55	55	106
Total Capital Expenditures	-	2,849	191	191	325
Capital Recoveries	-	-	-	-	10

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs activities, and provides administrative and financial services.

This activity also has capital and operating funds for the maintenance of television and regional radio facilities located in 25 small communities throughout the NWT.

In 1989-90, radio and television equipment will be installed in the communities of Snare Lake and Trout Lake.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	407	132	26	26	24
Contributions	-	-	-	-	-
Total Capital Expenditures	407	132	26	26	24
Capital Recoveries	-	-	-	-	10

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Radio & Television Equipment				
Various	26	-	-	26
Satellite Broadcasting Installations				
Various	106	-	-	106
Total Headquarters	132	-	-	132
Total Equipment Acquisition	132	-	-	132
TOTAL DIRECTORATE	132	-	-	132

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing, audio/visual and public television needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services. A central video and film production unit is responsible for handling the audio/visual information requirements of government departments, including the production and distribution to communities of native language video programs on government activities and services.

The 1989-90 capital appropriation is for replacement of some audio/visual and and offset printing equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	16	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	16	-	-	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PUBLICATIONS AND PRODUCTION				
Equipment Acquisition				
Headquarters				
Audio Visual Equipment Yellowknife	8	-	-	8
Offset Printing Equipment Yellowknife	8	-	-	8
Total Headquarters	16	-	-	16
Total Equipment Acquisition	16	-	-	16
TOTAL PUBLICATIONS AND PRODUCTION	16	-	-	16

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services to the Legislative Assembly, government departments and agencies, regional organizations, and other groups as workload permits. It is also involved in the production of aboriginal languages audio/visual programs to inform people about government programs and services.

The expansion of the Language Bureau, which is a result of the Federal/Territorial Language Agreement, has enabled the bureau to provide a broader range of interpreting and translating services in all native languages. With federal funding to establish a french language section, the Bureau has been able to provide french translation services to government departments.

There is no capital budget for the Language Bureau for 1989-90.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	8
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	8
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MUSEUMS/HERITAGE

The Museums/Heritage activity provides professional heritage services to communities of the Northwest Territories and to client government departments for the collection, preservation and interpretation of natural and cultural historic resources. The Prince of Wales Northern Heritage Centre develops and implements regional and community museums/heritage programs involving collection and retention of archaeological and historic resource materials, heritage theme exhibition and interpretation and museum development.

An oral and visual tradition archival record is also being created in support of toponymic studies and in recognition of land identification and ownership principles. A new public information program has been launched to provide community historical societies, indigenous cultural institutes and territorial heritage or museum associations with advice on the planning and execution of projects.

The 1989-90 capital appropriation provides for acquisition of artifacts for the museum collection and contributions supporting construction or renovation of community heritage centres. The significant contribution increase is for the community museum targeted for Cape Dorset.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	108	-	-	-
Acquisition of Equipment	360	46	10	10	108
Contributions	-	1,170	20	20	85
Total Capital Expenditures	-	1,324	30	30	193
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MUSEUMS/HERITAGE				
Buildings and Works				
Headquarters				
Office Renovations - PWNHC Yellowknife	8	-	-	8
Total Headquarters	8	-	-	8
Baffin				
Community Museum Interpretive Planning Cape Dorset	100	-	-	100
Total Baffin	100	-	-	100
Total Buildings and Works	108	-	-	108
Equipment Acquisition				
Headquarters				
Artifacts Various	46	-	-	46
Total Headquarters	46	-	-	46
Total Equipment Acquisition	46	-	-	46
Contributions				
Headquarters				
Community Museums Construction Contrib. Various	20	-	-	20
Total Headquarters	20	-	-	20

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Community Museum				
Cape Dorset	1,150	-	-	1,150
Total Baffin	1,150	-	-	1,150
Total Contributions	1,170	-	-	1,170
TOTAL MUSEUMS/HERITAGE	1,324	-	-	1,324

LIBRARY SERVICES

The NWT Public Library Program supports community libraries smaller collections and materials sent by mail for individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Headquarters and regional staff consult with library boards, councils and community librarians about services, facilities and programs. Training of staff and board members takes place in the community, through regional workshops and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalog of books and videos. A reference service to community libraries is also maintained and materials from libraries outside the NWT can be obtained.

The central Government Library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

The capital budget includes contributions for library renovations, increased computer storage capacity and the initial phase of the Baffin Regional Library and Cultural Centre.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	1,312	100	100	20
Acquisition of Equipment	-	30	-	-	59
Contributions	-	35	35	35	21
Total Capital Expenditures	920	1,377	135	135	100
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LIBRARY SERVICES				
Buildings and Works				
Baffin				
Regional Library Iqaluit	1,312	120	481	1,913
Total Baffin	1,312	120	481	1,913
Total Buildings and Works	1,312	120	481	1,913
Equipment Acquisition				
Fort Smith				
Computer Disk Storage Hay River	30	-	-	30
Total Fort Smith	30	-	-	30
Total Equipment Acquisition	30	-	-	30
Contributions				
Headquarters				
Library Contributions - Renovations Various	35	-	-	35
Total Headquarters	35	-	-	35
Total Contributions	35	-	-	35
TOTAL LIBRARY SERVICES	1,377	120	481	1,978

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
OTHER RECOVERIES				
Nunatta Sunaqtargit	-	-	-	10
TOTAL OTHER RECOVERIES	-	-	-	10
TOTAL CAPITAL INCOME	-	-	-	10

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	8	-	-	1,412	-	-
Acquisition of Equipment	194	30	-	-	-	-
Contributions	55	-	-	1,150	-	-
Total Capital	257	30	-	2,562	-	-

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

NOTES

Personnel

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of Personnel and the Department of Personnel is to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.

2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The department of Personnel is a service department comprised of three policy divisions: Staff Relations, Human Resource Planning, and Staffing and Classification. The department also has two administrative divisions: the Directorate, and Finance and Administration. Regional Operations, consisting of headquarters and the five regional offices, is another division.

The Staff Relations Division sets the terms and conditions of employment within the public service, the procedures to be followed by employees and managers in dispute resolution, and provides specialized labour advice on policy matters.

The Human Resource Planning Division provides a human resource planning system enabling the GNWT to provide staff development and training needs, affirmative action, career development, succession planning and recruitment planning.

The Staffing and Classification Division provides personnel systems related to the staffing, classification and organizational design functions.

The Regional Operations Division provides personnel services to headquarters and the five regions through recruitment, employee benefits administration and employee relations.

The capital budget for the Department of Personnel provides for furnished accommodation for Government of the Northwest Territories staff where no private housing market exists and short term accommodation in locations where a reasonable housing market exists. The budget also provides for the buy back of employee homes, should they qualify under the Employee House Purchase Plan.

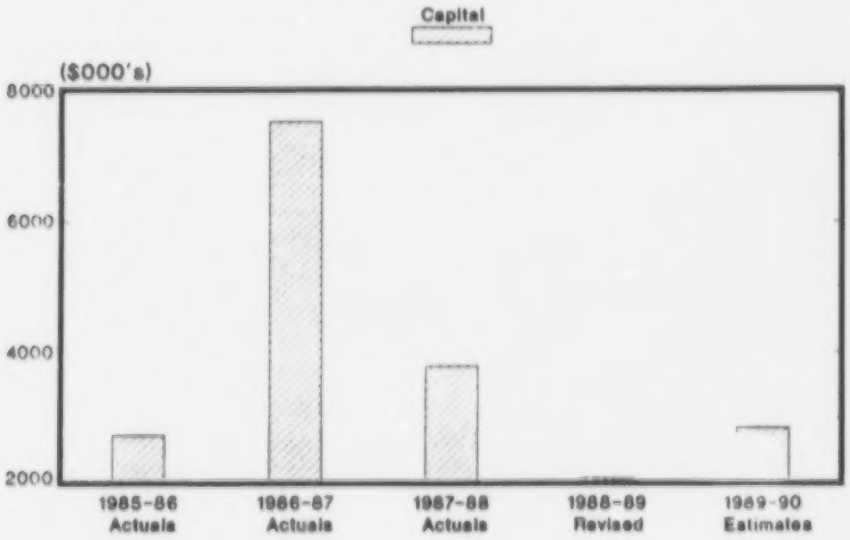
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

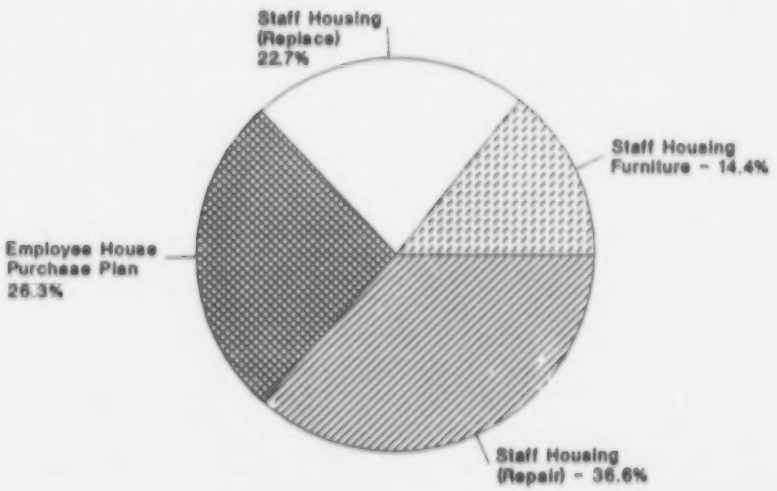
Activity	Objectives
. Directorate	- To develop and implement an improved housing inventory system.
. Staffing and Classification	- To develop and implement a recruitment strategy which includes the removal of systemic barriers to recruitment.
	- To develop new personnel officer standards.
	- To prepare a report on the effectiveness of training to departments, boards and agencies.
	- To conduct a management audit of the staffing and classification programs.
. Human Resource Planning	- To research and report on the feasibility of a Mentor Program which assists new hires and junior employees in the development of their careers within the public service.
	- To prepare a report evaluating the New Hire Orientation Program.
. Staff Relations	- To deliver training sessions to regional staff and boards to ensure the consistent application of good labour relations practice.
	- To analyze service contracts with boards and agencies to ensure that the standards and levels of services as specified are being met.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	21	2,436	1,997	1,160	2,912
Acquisition of Equipment	411	409	80	3	875
Contributions	-	-	-	-	-
Total Capital Expenditures	36	2,845	2,077	1,163	3,787
Capital Recoveries	290	780	200	200	282

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

STAFF RELATIONS

Staff Relations is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and for administering the Employee House Purchase Plan.

The demand for new housing and furniture is developed by regional personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation.

Replacement housing is developed by regional personnel by liaising with the Department of Public Works and Highways to determine if a housing unit must be replaced.

Staff housing upgrades are to enhance the standard of an existing unit. Also, staff are reimbursed for approved tenant improvements when they vacate government accommodation.

The Employee House Purchase Plan allows the department to buy back employee homes provided the employee meets the conditions of the plan.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	21	2,436	1,997	1,160	2,912
Acquisition of Equipment	411	409	80	3	875
Contributions	-	-	-	-	-
Total Capital Expenditures	36	2,845	2,077	1,163	3,787
Capital Recoveries	290	780	200	200	282

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
STAFF RELATIONS				
Buildings and Works				
Headquarters				
Tenant Improvements & Renovations				
Various	30	-	-	30
Employee House Purchase Plan				
Various	750	-	-	750
Executive Housing				
Yellowknife	50	-	-	50
Total Headquarters	830	-	-	830
Fort Smith				
Install Electrical System				
Snare Lake	21	-	-	21
Replace Staff House				
Fort Simpson	385	-	-	385
Total Fort Smith	406	-	-	406
Baffin				
Retrofit Staff Houses				
Various	261	-	-	261
Replace Staff House				
Resolute	260	-	-	260
Total Baffin	521	-	-	521
Keewatin				
Retrofit Staff Housing				
Various	514	-	-	514
Total Keewatin	514	-	-	514

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Retrofit Staff Housing Various	165	-	-	165
Total Kitikmeot	165	-	-	165
Total Buildings and Works	2,436	-	-	2,436
Equipment Acquisition				
Headquarters				
Staff Housing Furniture Various	229	-	-	229
Total Headquarters	229	-	-	229
Baffin				
Staff Housing Furniture Iqaluit	180	-	-	180
Total Baffin	180	-	-	180
Total Equipment Acquisition	409	-	-	409
TOTAL STAFF RELATIONS	2,845	-	-	2,845

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	200	200	200	282
TOTAL SALE OF ASSETS	200	200	200	282
OTHER CAPITAL RECOVERIES				
Insurance Proceeds	580	-	-	-
TOTAL OTHER CAPITAL RECOVERIES	580	-	-	-
TOTAL CAPITAL INCOME	780	200	200	282

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	830	406	-	521	514	165
Acquisition of Equipment	229	-	-	180	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,059	406	-	701	514	165

Justice

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories on all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program are administered.

2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.

3. All persons of the Northwest Territories have access to legal services.

4. The people of the Northwest Territories are protected through adequate police services.

5. Those victimized by criminal actions are assisted.

6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its' departments, boards, and agencies, is provided.

7. The estates of children, dependant adults, and persons who die intestate, are administered.

8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.

9. Fair practices in relation to employment, accommodation, and services and facilities are provided and enforced.

The Department of Justice has a continuing resposibility to ensure adequate court facilities are available to the people of the Northwest Territories. The capital budget for 1989-90 reflects the continuing effort by the Department of Justice to assess court facilities requirements throughout the NWT.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

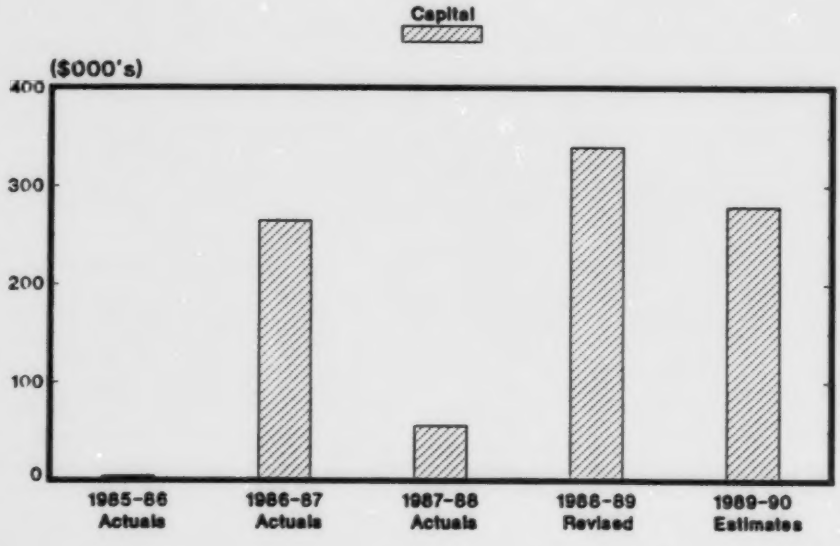
Activity	Objectives
. Directorate	- To conduct an evaluation of the Northwest Territories Legal Aid Plan in co-operation with Justice Canada.
	- To negotiate towards a new RCMP policing agreement with the federal Department of the Solicitor General, to replace the current agreement which expires March 31, 1991.
	- To do the necessary research to support proposed amendments to justice legislation.
	- To participate in consultations with the federal government, and with the provinces and the Yukon, on justice issues.
	- To support the work of the Law Reform Committee, which is to release the final report on new Business Corporations legislation during 1989-90.
	- To establish programs for the general assistance of victims of crime, other than individual compensation.
. Lawyer Support Services	- To develop a strategy and workplan relating to the legal aspects of constitutional development in the Northwest Territories.
	- To prepare an issues paper identifying topics where legal analysis and research on aboriginal rights is required.
	- To develop an in-house continuing education program on legal issues for legal counsel and client departments.
	- To evaluate the quality and timeliness of delivery of legal services.
	- To implement a document precedent and legal opinion retrieval system.
	- To support the work of the Family Law Review, which is to report by March 31, 1990.
	- To evaluate the effectiveness of computerized estate administration.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To develop a public information program on the role and function of the Public Trustee.
	- To complete the revision of the Statutes of the Northwest Territories in both English and French.
	- To prepare and publish the Northwest Territories Gazette and indices and Annual Volume in English, and for the first time, in French.
. Court Services	- To implement training programs for Coroners and Justices of the Peace.
	- To conduct upgrading workshops and continuing education sessions for court interpreters as follow up to the first court interpreters' training courses held in June and July of 1988.
. Legal Registries	- To complete the transfer of legislative jurisdiction from the federal government to the GNWT and implement the changes arising from the enactment of a territorial Land Titles Act.
	- To complete the computerization of the Document Registry System.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Five Year Expenditure Comparison



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(17)	279	340	227	-
Acquisition of Equipment	-	-	-	-	107
Contributions	-	-	-	-	-
Total Capital Expenditures	(17)	279	340	227	107
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

COURT SERVICES

The capital budget for 1989-90 will continue to provide the opportunity for the Court Services Program to assess court facilities requirements in the Baffin Region.

With consideration given to the government's restraint program, the Department of Justice is presently assessing the communities' needs with regard to building versus leasing court facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(17)	279	340	227	-
Acquisition of Equipment	-	-	-	-	107
Contributions	-	-	-	-	-
Total Capital Expenditures	(17)	279	340	227	107
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COURT SERVICES				
Buildings and Works				
Baffin				
Courthouse				
Iqaluit	279	85	4,087	4,451
Total Baffin	279	85	4,087	4,451
Total Buildings and Works	279	85	4,087	4,451
TOTAL COURT SERVICES	279	85	4,087	4,451

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	279	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	279	-	-

Safety and Public Services

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.

2. Lottery licensing is monitored to safeguard the public interest.

3. The interests of landlords and tenants are protected and disputes are resolved.

4. Vital events are recorded and statistical bases maintained.

5. Northwest Territories communities are safe.

6. Workplaces are safe and workers are trained in safe work practices.

7. Employment standards for workers are provided and enforced.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

The department is responsible for providing administrative services to the Labour Standards Board.

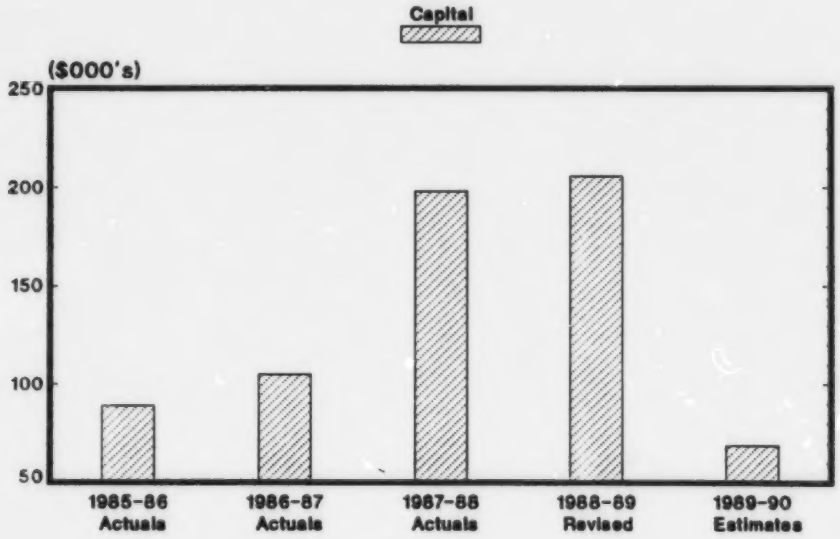
In addition, the department monitors lottery licensing to safeguard the public interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is also responsible for ensuring that all vital events such as births, deaths and marriages, are recorded and statistical bases maintained.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

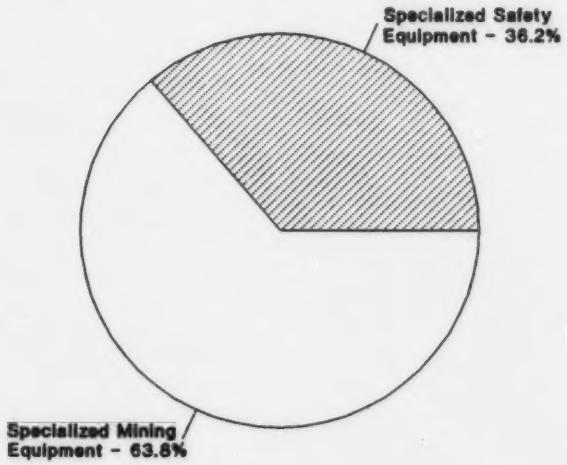
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Consumer Affairs	- To complete the computerization of vital statistics information. - To develop a system to exchange information about direct sellers with all communities in the NWT.
. Safety and Fire Safety	- To evaluate the effect, including worker awareness of the rights of workers, in relation to hazardous materials in the workplace. - To increase, by 25%, the number of on-site inspections of Safety Act compliance. - To create an Industrial Safety Advisory Committee, consisting of representatives from labour, industry and government, to advise the Minister on how occupational health and safety training programs and legislation can enhance accident prevention in the workplace. - To co-ordinate accident prevention and occupational health and safety programs with the Workers' Compensation Board. - To develop and deliver new courses for safety education and fire safety training.
. Mining Inspection Services	- To co-ordinate accident prevention and safety programs with the Workers' Compensation Board - To develop and deliver new courses for mine rescue and mining safety training.

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(66)	69	206	206	147
Contributions	-	-	-	-	-
Total Capital Expenditures	(66)	69	206	206	147
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

SAFETY AND FIRE SAFETY

The Safety and Fire Safety Division is responsible for the provision of applicable safety and fire safety services and inspections throughout the Northwest Territories.

The 1989-90 capital budget provides funding for the Environmental/Occupational Health Lab Equipment Acquisition Program.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(84)	25	165	165	91
Contributions	-	-	-	-	-
Total Capital Expenditures	(84)	25	165	165	91
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SAFETY AND FIRE SAFETY				
Equipment Acquisition				
Headquarters				
Environment/Occupation Health Lab Equip.				
Yellowknife	25	-	-	25
Total Headquarters	25	-	-	25
Total Equipment Acquisition	25	-	-	25
TOTAL SAFETY AND FIRE SAFETY	25	-	-	25

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

MINING INSPECTION SERVICES

The Mining Inspection Services Division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget providedes for the purchase of mine rescue and environmental equipment as required by the division in the performance of its' duties.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	7	44	41	41	56
Contributions	-	-	-	-	-
Total Capital Expenditures	7	44	41	41	56
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MINING INSPECTION SERVICES				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equipment				
Yellowknife	44	-	-	44
Total Headquarters	44	-	-	44
Total Equipment Acquisition	44	-	-	44
TOTAL MINING INSPECTION SERVICES	44	-	-	44

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	69	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	69	-	-	-	-	-

Government Services

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services that enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.

2. Electronic data processing facilities, systems development support and expertise are provided to all departments.

3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.

4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.

5. Best value from communications and freight expenditures is attained.

6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.

7. A range of petroleum products is made available in those communities not served by the private sector.

8. The NWT public interest is protected through support of the Executive Council in their dealings with the economic regulatory agencies that are mandated authority over communications' activities.

9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the department.

DEPARTMENTAL OVERVIEW

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories.

The Directorate provides internal policy, planning, financial and administrative services to the department.

Within the capital program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment. The Supply Services Division provides storage and distribution centres on behalf of all departments in Yellowknife and the five regional centres. The Petroleum Products Division plans and maintains the bulk fuel storage facilities and the associated infrastructure in those remote communities not served by the private sector.

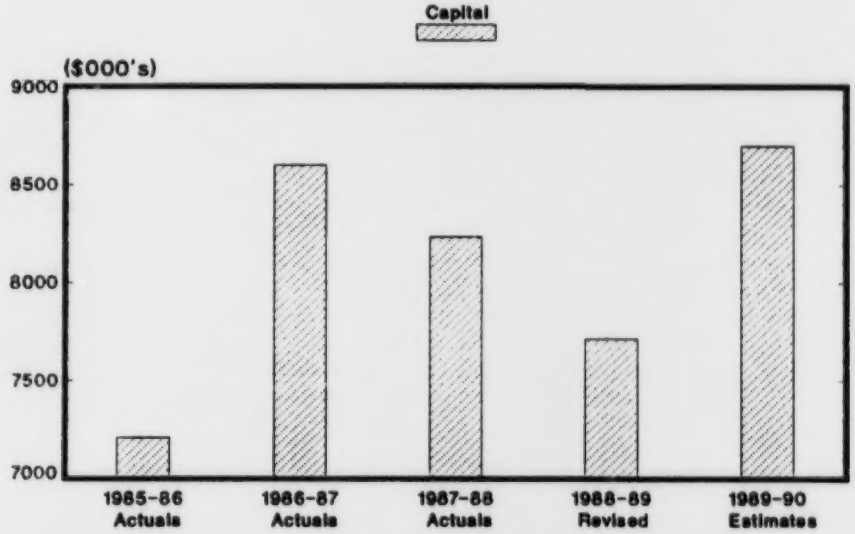
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

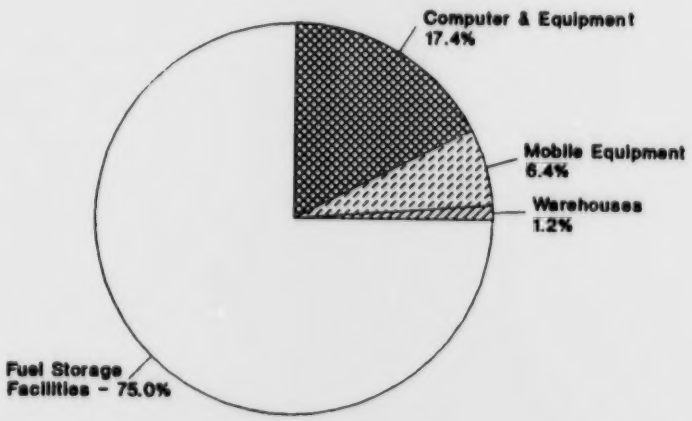
Activity	Objectives
. Directorate	- To complete the 1987-88 base review, identify measures to improve effectiveness and efficiency, and initiate approved changes.
. Systems and Computer Services	- To conduct a post-implementation review of the GNWT data communications network.
	- To complete the implementation of all procedural and documentation standards which were defined and created during the 1988-89 fiscal year.
	- To complete and implement procedures required within the Forms Section to ensure that the appropriate levels of service are provided to departments.
. Supply Services	- To complete the integration of Mail and Records into Supply Services operations.
	- To pursue the devolution of the Eastern Arctic Sealift program responsibilities.
. Liquor Commission	- To investigate co-ordinating the lease of liquor system warehouses with Supply Services.
	- To investigate, in conjunction with Renewable Resources, the options for recycling bottle and can litter.
. Petroleum Products	- To develop a common bulk fuel storage facility policy in conjunction with the NWT Power Corporation.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	14	6,625	5,774	4,923	5,163
Acquisition of Equipment	6	2,074	1,940	2,153	3,069
Contributions	-	-	-	-	-
Total Capital Expenditures	12	8,699	7,714	7,076	8,232
Capital Recoveries	-	50	50	50	118

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

OFFICE SERVICES AND COMMUNICATIONS

The Office Services and Communication Division provided for the provision of office furniture and equipment in 1987-88 and previous years. As of 1988-89, this function is the responsibility of individual departments. The Office Services and Communications activity has been disbanded for 1989-90 and the functions performed by this activity will be handled by the remaining activities within Government Services.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	1,029
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	1,029
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirements are for the upgrading of the main computer systems in Yellowknife and in each of the regional centres, as well as the peripheral equipment which is associated with them.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	23	1,451	1,173	1,436	1,551
Contributions	-	-	-	-	-
Total Capital Expenditures	23	1,451	1,173	1,436	1,551
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SYSTEMS AND COMPUTER SERVICES				
Equipment Acquisition				
Headquarters				
Data Communications Upgrade Yellowknife	150	-	-	150
Disk Capacity Replacement Yellowknife	240	-	-	240
Upgrade Tape Drive Yellowknife	135	-	-	135
Resource Centre Equipment Yellowknife	25	-	-	25
Additional Computer Hardware Yellowknife	727	-	-	727
Printer Replacements Yellowknife	29	-	-	29
Total Headquarters	1,306	-	-	1,306
Fort Smith				
Printer Upgrades Fort Smith	29	-	-	29
Total Fort Smith	29	-	-	29
Inuvik				
Printer Upgrades Inuvik	29	-	-	29
Total Inuvik	29	-	-	29
Baffin				
Printer Upgrades Iqaluit	29	-	-	29
Total Baffin	29	-	-	29

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Printer Upgrades				
Rankin Inlet	29	-	-	29
Total Keewatin	29	-	-	29
Kitikmeot				
Printer Upgrades				
Cambridge Bay	29	-	-	29
Total Kitikmeot	29	-	-	29
Total Equipment Acquisition	1,451	-	-	1,451
TOTAL SYSTEMS AND COMPUTER SERVICES	1,451	-	-	1,451

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal services for all government departments.

Distribution centres are operated in headquarters and in the five regional centres. As part of the long-term plan to replace obsolete warehouse sites, 1989-90 appropriations will fund preliminary designs for a facility in Rankin Inlet. Construction will commence in 1990-91.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	100	-	-	-
Acquisition of Equipment	(59)	55	137	137	44
Contributions	-	-	-	-	-
Total Capital Expenditures	13	155	137	137	44
Capital Recoveries	-	50	50	50	118

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SUPPLY SERVICES				
Buildings and Works				
Keewatin				
Warehouse & Compound Rankin Inlet	100	88	1,720	1,908
Total Keewatin	100	88	1,720	1,908
Total Buildings and Works	100	88	1,720	1,908
Equipment Acquisition				
Headquarters				
Records Management - Disintegrator Yellowknife	15	-	-	15
Forklift Electric (Liquor Control) Yellowknife	40	-	-	40
Total Headquarters	55	-	-	55
Total Equipment Acquisition	55	-	-	55
TOTAL SUPPLY SERVICES	155	88	1,720	1,963

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 45 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the planning and construction of new bulk fuel storage tanks, the purchase of delivery vehicles used by contractors, as well as major renovation projects for existing storage facilities to replace unsecure tanks and to ensure the safety of the storage facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	13	6,525	5,774	4,923	5,163
Acquisition of Equipment	(9)	568	630	580	445
Contributions	-	-	-	-	-
Total Capital Expenditures	10	7,093	6,404	5,503	5,608
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PETROLEUM PRODUCTS				
Buildings and Works				
Fort Smith				
Fuel Tank Increase Capacity Lac La Martre	130	249	15	394
Fuel Tank Increase Capacity Jean Marie River	150	-	840	990
Fuel Tank Increase Capacity Trout Lake	35	-	290	325
Total Fort Smith	315	249	1,145	1,709
Inuvik				
Fuel Tank Increase Capacity Fort Franklin	5	250	-	255
Fuel Tank Construction Arctic Red River	5	511	-	516
Total Inuvik	10	761	-	771
Baffin				
Fuel Tank Increase Capacity Igloolik	45	-	4,255	4,300
Fuel Tank Painting Hall Beach	10	196	-	206
Fuel Tank Construction Pond Inlet	2,160	160	2,001	4,321
Fuel Tank Construction Arctic Bay	10	1,915	-	1,925
Fuel Tank Construction - Aviation Grise Fiord	1,298	1,345	20	2,663
Replace Plastic Resupply Line Cape Dorset	40	-	735	775
Fuel Tank Construction Pangnirtung	1,696	144	1,832	3,672
Fuel Tank Construction Broughton Island	56	3,173	20	3,249

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Baffin	5,315	6,933	8,863	21,111
Keewatin				
Fuel Tank Construction Rankin Inlet	10	3,030	-	3,040
Fuel Tank Upgrade (Old Tankage) Baker Lake	10	2,723	-	2,733
Fuel Tank Construction Coral Harbour	145	30	4,640	4,815
Total Keewatin	165	5,783	4,640	10,588
Kitikmeot				
Fuel Tank Construction Coppermine	210	35	4,825	5,070
Fuel Tank Construction Spence Bay	130	35	4,005	4,170
Airport Dispenser Building Spence Bay	380	-	-	380
Total Kitikmeot	720	70	8,830	9,620
Total Buildings and Works	6,525	13,796	23,478	43,799
Equipment Acquisition				
Headquarters				
Communication/Quality Control Equipment Yellowknife	50	-	-	50
Total Headquarters	50	-	-	50
Fort Smith				
Mobile Equipment-Petroleum Products Various	66	-	-	66
Total Fort Smith	66	-	-	66

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Mobile Equipment-Petroleum Products				
Various	172	-	-	172
Total Baffin	172	-	-	172
Keewatin				
Mobile Equipment-Petroleum Products				
Various	120	-	-	120
Total Keewatin	120	-	-	120
Kitikmeot				
Mobile Equipment-Petroleum Products				
Various	160	-	-	160
Total Kitikmeot	160	-	-	160
Total Equipment Acquisition	568	-	-	568
TOTAL PETROLEUM PRODUCTS	7,093	13,796	23,478	44,367

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Material	50	50	50	118
TOTAL SALE OF ASSETS	50	50	50	118
TOTAL CAPITAL INCOME	50	50	50	118

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	315	10	5,315	265	720
Acquisition of Equipment	1,411	95	29	201	149	189
Contributions	-	-	-	-	-	-
Total Capital	1,411	410	39	5,516	414	909

NOTES

Public Works

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories to deliver its programs and services to Northwest Territories residents; and to promote efficient and economical energy use in the Northwest Territories.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.

2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.

3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.

4. Energy resources are used efficiently and economically in the NWT.

The Department of Public Works supports the development and growth of a strong northern private sector. The Local and Northern Involvement Policy, and departmental directives, procedures and contract documents will continue to be implemented in 1989-90. In addition, the department will continue to negotiate with the federal government, to implement on their behalf, more of their capital maintenance projects to increase local and northern employment and business opportunities and achieve economies of scale. During 1988-89 the department will spend approximately $101 million on leases and maintenance and construction contracts. During 1989-90, expenditures in these areas are estimated at $116 million.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized.

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. Currently, standard designs are being applied in the construction of primary schools, office/warehouses, group homes, garages, tank farms, water and sewer systems and recreational facilities. These designs incorporate quality standards based on minimum life cycle costs.

In 1989-90 the Department of Public Works will manage projects under programs for providing Northwest Territories communities with adequate supplies of gravel resources, and dust control measures for streets. In 1988-89, and

DEPARTMENTAL OVERVIEW

prior years, these programs were administered by the Transportation Division of the Department of Public Works and Highways. Through the development of the Department of Transportation, the responsibility for these programs has been transferred to the Engineering Division of the Department of Public Works.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses to identify, design and construct waste recovery systems for heating public buildings across the Northwest Territories. During 1988-89 Public Works was involved in two joint initiatives with the NWT Housing Corporation and the federal Department of Energy, Mines and Resources. One initiative was a residential awareness and energy monitoring program involving the residents of Grise Fiord. The other involved the production of a tenants' handbook aimed at residents of public housing throughout the NWT.

As the Government of the Northwest Territories continues to grow through the devolution of federal programs, Public Works will be responsible for ensuring that federal assets are assessed, and that new and replacement capital, as well as the operation and maintenance requirements for the infrastructure being transferred, are estimated.

Through the implementation of the GNWT Transfer Policy, Public Works will continue to play a key role in 1989-90 in ensuring that departmental structures and systems are reviewed and revised, where necessary, to meet new contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and Arctic College.

The various programs and services that the Department of Public Works delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories departments. Public Works will continue to deliver its services and programs in support of overall Government of the Northwest Territories priorities and objectives in a way which maximizes northern business and local employment opportunities.

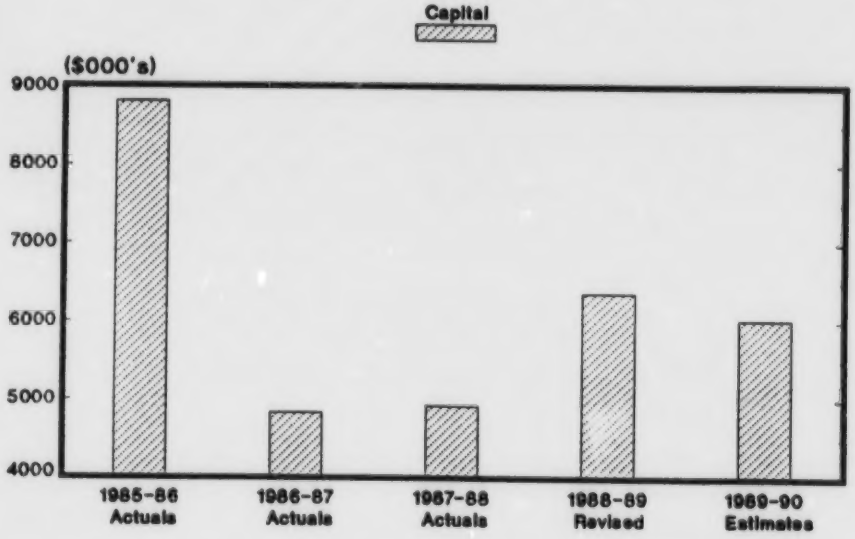
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

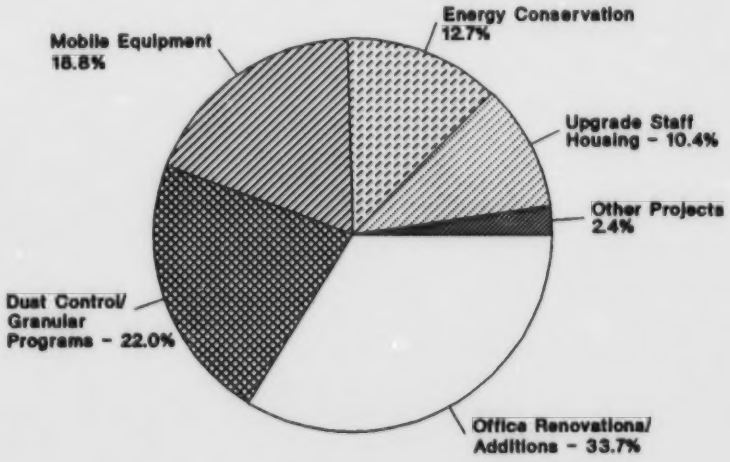
Activity	Objectives
. Directorate	- To initiate negotiations on an agreement with EMR Canada governing joint EMR-GNWT energy efficiency projects over the next five years.
	- To identify and facilitate the implementation of energy-related curriculum resources for the Department of Education.
	- To develop data bases to assist in the management of information gathered from municipal and small business energy audits.
	- To implement a Utilities Management System, which is a method for measuring and evaluating the utility consumption of buildings, for Baffin Regional DPW, for subsequent use in all Regions.
. Project Management	- To formalize facility and system standards for GNWT water and sanitation facilities.
	- To continue research with the National and Alberta Research Councils and other agencies in Northern construction, specifically for foundations and piling systems.
. Accommodation Services	- To develop and implement a GNWT property management certification program for new in-service trainees and for existing property management personnel.
	- To develop a central inventory system for GNWT office space.
. Buildings and Works	- To improve staff training for the maintenance of POL tank farms, building mechanical systems and fire alarms.
	- To develop and implement specific guidelines for the development and redrafting of operations and maintenance manuals.
. Utilities	- To initiate negotiations on the transfer of Sanikiluaq power generation and distribution to the NWTPC.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(7)	4,877	5,295	5,398	4,471
Acquisition of Equipment	7	1,142	1,063	1,003	444
Contributions	-	-	-	-	-
Total Capital Expenditures	(5)	6,019	6,358	6,401	4,915
Capital Recoveries	(22)	675	875	875	934

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

DIRECTORATE

The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works matters for the Minister of Public Works and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to increase northern and local employment and business development opportunities in the implementation of capital projects and maintenance programs.
- to direct the development of further new and refined privatization opportunities.
- to negotiate with the federal government to implement on their behalf, more of their capital and maintenance projects to achieve economies of scale, and to increase local and Northern employment and business opportunities.
- to further opportunities for the employment and advancement of Northern residents in DPW by implementing programs for Careers Awareness, Engineering Access, Stationary Engineers and Trades Supervisory Management Training.
- to further support and provide assistance to the northern business community by conducting contract seminars with Northern contractors and consultants and liaising with the NWT Construction Association.
- to co-ordinate programs for information exchange between the department and public and private sectors and the general public.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	45	45	45	94
Acquisition of Equipment	-	9	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	20	54	45	45	94
Capital Recoveries	-	275	275	275	768

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Buildings and Works				
Headquarters				
Special Projects				
Various	45	-	-	45
Total Headquarters	45	-	-	45
Total Buildings and Works	45	-	-	45
Equipment Acquisition				
Fort Smith				
Blueprint Machine				
Various	9	-	-	9
Total Fort Smith	9	-	-	9
Total Equipment Acquisition	9	-	-	9
TOTAL DIRECTORATE	54	-	-	54

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its Architectural and Engineering Divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides very significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to continue to implement the Local and Northern Involvement Policy.
- to further develop approaches to project management that will increase local involvement in the construction of GNWT buildings and works.
- to assist client departments to improve their facility program information and their understanding of facility design.
- to expand the role of regional offices in the management of capital projects
- to plan and manage, through its Engineering Division and Regional offices, engineering and construction projects for community priority programs for granular production and dust control, and community road construction, site and land development.
- to establish facility and system standards to ensure a consistent service level, and efficient and economical provision of infrastructure.
- to participate in program activities of the Canada/USSR Arctic Sciences Exchange Program, under Theme 3, Northern Construction.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	9	1,325	1,213	1,334	1,319
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	9	1,325	1,213	1,334	1,319
Capital Recoveries	(33)	400	600	600	82

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
PROJECT MANAGEMENT				
Buildings and Works				
Headquarters				
Community Granular Program				
Various	896	-	-	896
Community Dust Control Program				
Various	429	-	-	429
Total Headquarters	1,325	-	-	1,325
Total Buildings and Works	1,325	-	-	1,325
TOTAL PROJECT MANAGEMENT	1,325	-	-	1,325

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, and the purchase of replacement furniture and appliances for staff accommodation.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to provide property management services for the GNWT.
- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocation Standards Policy.
- to provide replacement furniture and appliances for staff houses according to Capital Standards and Criteria and available funding.
- to continue the leasing of facilities from the private sector according to the Leasing of Improved Real Property Policy.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(38)	1,910	3,109	3,109	2,587
Acquisition of Equipment	-	-	-	-	208
Contributions	-	-	-	-	-
Total Capital Expenditures	(38)	1,910	3,109	3,109	2,795
Capital Recoveries	-	-	-	-	84

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ACCOMMODATION SERVICES				
Buildings and Works				
Headquarters				
Office Renovations				
Yellowknife	307	-	-	307
Total Headquarters	307	-	-	307
Fort Smith				
Office Renovations				
Various	133	-	-	133
Total Fort Smith	133	-	-	133
Inuvik				
Office Renovations				
Various	223	-	-	223
Total Inuvik	223	-	-	223
Baffin				
Office Renovations				
Various	223	-	-	223
Office Space Tenant Improvements				
Igloolik	55	-	-	55
Office Space Tenant Improvements				
Hall Beach	140	-	-	140
Renovations - Brown Building				
Iqaluit	500	-	-	500
Office Space Tenant Improvements				
Broughton Island	55	-	-	55
Total Baffin	973	-	-	973

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Office Renovations				
Various	96	-	-	96
Total Keewatin	96	-	-	96
Kitikmeot				
Office Renovations				
Various	153	-	-	153
Office Addition				
Gjoa Haven	25	-	-	25
Total Kitikmeot	178	-	-	178
Total Buildings and Works	1,910	-	-	1,910
TOTAL ACCOMMODATION SERVICES	1,910	-	-	1,910

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities such as staff houses, schools and hostels, garages, tradeshops, warehouses, office buildings and water and sewer systems. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the standards established for the Maintenance Management System.
- to manage the re-roofing program for GNWT buildings.
- to manage the energy conservation program for GNWT buildings and works.
- to manage the residual heat recovery program.
- to further privatize the operation, maintenance and repair of GNWT buildings and works.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	72	1,597	928	910	471
Acquisition of Equipment	172	300	110	50	-
Contributions	-	-	-	-	-
Total Capital Expenditures	82	1,897	1,038	960	471
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUILDINGS AND WORKS				
Buildings and Works				
Headquarters				
Minor Energy Conservation				
Various	500	-	-	500
Heat Recovery				
Various	264	-	-	264
Upgrade Laing Building				
Yellowknife	115	55	2,050	2,220
Total Headquarters	879	55	2,050	2,984
Fort Smith				
Fence DPW Compound				
Snowdrift	40	-	-	40
Cold Storage Shed				
Lac La Martre	20	-	-	20
Fence Garage				
Fort Simpson	10	20	-	30
Workshop & Storage				
Fort Liard	5	10	-	15
Workshop & Storage				
Wrigley	15	25	-	40
Total Fort Smith	90	55	-	145
Inuvik				
Upgrade Staff Housing				
Inuvik	544	-	-	544
Total Inuvik	544	-	-	544
Baffin				
Retrofit Staff Housing				
Igloolik	84	-	-	84
Total Baffin	84	-	-	84

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Buildings and Works	1,597	110	2,050	3,757
Equipment Acquisition				
Baffin				
600 KW Power Generator Sanikiluaq	300	50	410	760
Total Baffin	300	50	410	760
Total Equipment Acquisition	300	50	410	760
TOTAL BUILDINGS AND WORKS	1,897	160	2,460	4,517

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding the maintenance of highways vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to properly operate, maintain, repair and replace GNWT vehicles and equipment, excluding highways vehicles and equipment, based upon the standards established for the Maintenance Management System.
- to further privatize the maintenance and repair of GNWT vehicles and equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(12)	833	953	953	236
Contributions	-	-	-	-	-
Total Capital Expenditures	(12)	833	953	953	236
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
VEHICLES AND EQUIPMENT				
Equipment Acquisition				
Headquarters				
Vehicles and Equipment Yellowknife	150	-	-	150
Total Headquarters	150	-	-	150
Fort Smith				
Vehicles and Equipment Various	193	-	-	193
Total Fort Smith	193	-	-	193
Inuvik				
Vehicles and Equipment Various	116	-	-	116
Total Inuvik	116	-	-	116
Baffin				
Vehicles and Equipment Various	217	-	-	217
Total Baffin	217	-	-	217
Keewatin				
Vehicles and Equipment Various	125	-	-	125
Total Keewatin	125	-	-	125

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Vehicles and Equipment Various	32	-	-	32
Total Kitikmeot	32	-	-	32
Total Equipment Acquisition	833	-	-	833
TOTAL VEHICLES AND EQUIPMENT	833	-	-	833

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Equipment	-	-	-	84
TOTAL SALE OF ASSETS	-	-	-	84
CONSTRUCTION RECOVERIES				
Holdback Write Off	-	-	-	38
Federal Sales Tax Rebate	275	275	275	617
TOTAL CONSTRUCTION RECOVERIES	275	275	275	655
OTHER RECOVERIES				
Accrual Credits	-	-	-	103
Overpayment Recovery	-	-	-	10
Community Granular Program	400	600	600	82
TOTAL OTHER RECOVERIES	400	600	600	195
TOTAL CAPITAL INCOME	675	875	875	934

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF PUBLIC WORKS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	2,556	223	767	1,057	96	178
Acquisition of Equipment	150	202	116	517	125	32
Contributions	-	-	-	-	-	-
Total Capital	2,706	425	883	1,574	221	210

Transportation

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, pursuant to devolved authorities and/or Memoranda of Understanding between the GNWT and the federal government, and to regulate and license individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, ensuring standards of quality and lifetime cost-effectiveness are maintained, and providing for the safe and convenient transportation of residents, tourists and goods.
2. That the maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, operation and maintenance of the NWT transportation network are achieved.
3. That the public and private sectors and general public are informed and consulted on transportation programs and services.
4. That the remaining federal government transportation program responsibilities are devolved to the GNWT, and program plans reflective of Territorial priorities, are developed for transportation programs not yet devolved.

Negotiations with respect to transfer continued in 1988-89 with Indian and Northern Affairs Canada, for the Inter-Territorial Highways Reconstruction Program, and with Transport Canada for the Arctic "B" and "C" Airports. It is anticipated that the full transfer of these two programs to the GNWT will be effected in 1989-90.

The department supports the development of a strong northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support northern employment and business opportunities. It is anticipated that the department will spend in excess of $40 million in the areas of highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1989-90.

In support of the GNWT Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized. In addition, the Affirmative Action and Local Involvement policies of the Government of the Northwest Territories are also reflected in the way in which the programs of this department are carried out.

The various programs and services delivered by this department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The Department intends, over time to devolve community-based transportation infrastructure to the communities. Community needs will be integrated into the development of a

DEPARTMENTAL OVERVIEW

comprehensive transportation facilities and services plan.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To commence negotiations with the Federal Government for the devolution to the GNWT of the Community Access Road Program and the Resource Access Road Program.
	- To develop an NWT Transportation Policy and Plan.
	- To initiate the development, together with Economic Development and Tourism, of a plan for tourism and commercial highway signage regulations.
	- To develop and maintain an information data base regarding transportation modes and their usage, for use by various governments and the public.
	- To participate with the federal and provincial governments in the development of a National Highways Policy.
. Transportation Engineering	- To implement the Inter-Territorial Road Reconstruction Program through integration with the Intra-Territorial Road Reconstruction Program, to yield a comprehensive Territorial Road Reconstruction Program.
. Highway Operations	- To complete the upgrading of highway information and destination signage for all NWT highways.
	- To initiate enforcement of new highway safety standards as a result of new participation in the National Safety Code.
	- To determine the potential for privatizing the Nanisivik highway maintenance beat.
	- To develop a training plan and programs for highway maintenance contractors.
	- To continue training local residents to enable them to participate in maintenance of the Wrigley highway beat.
. Marine Operations	- To plan for the operation of a ferry at Camsell Bend of the Mackenzie River.

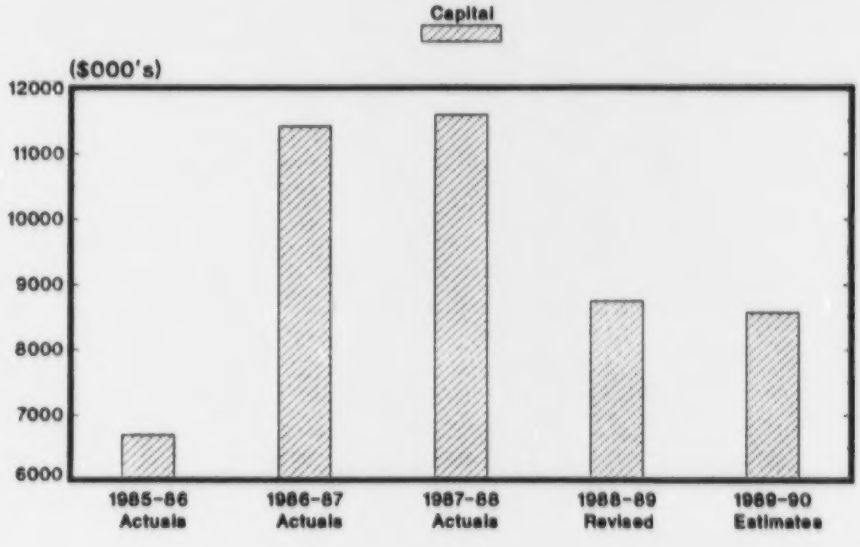
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

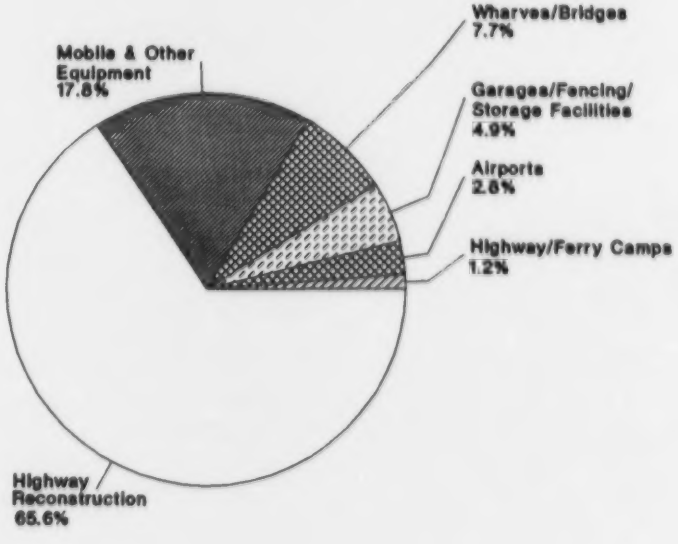
Activity	Objectives
. Arctic Airports	- To develop a comprehensive Arctic Airport Facilities Policy.
	- To develop a program, and establish priorities, for the preparation of master plans for each airport in the transportation system.
	- To develop an Arctic Airports' strategic plan.
. Motor Vehicles	- To develop a full class driver's test and manuals suitable for use in NWT communities.
	- To develop a system for driver's license and vehicle registration renewal notices.
	- To implement standards related to the National Safety Code in accordance with established schedules.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	3	7,253	7,031	6,229	11,225
Acquisition of Equipment	(23)	1,316	1,715	1,262	374
Contributions	-	-	-	-	-
Total Capital Expenditures	(2)	8,569	8,746	7,491	11,599
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

TRANSPORTATION ENGINEERING

The Transportation Engineering activity is responsible for the planning and implementation of the highway reconstruction program, which includes design and construction management of the highway and bridges reconstruction and improvement projects.

In support of the department's mandates and goals, the following are the key structural objectives of this activity:

- to plan and manage engineering and construction projects for:
  - reconstruction and upgrading of deficient elements of the highway system,
  - community priority programs for wharves and airports,
  - road, airport and related transportation development projects on behalf of the federal government and other GNWT departments.
- to prepare and recommend a comprehensive strategy and long-term plan for highway reconstruction and upgrading.
- to participate in transportation engineering program activities of the Canada/USSR Arctic Science Exchange Program, under Theme 3, Northern Construction.
- to analyze historical capital construction component costs to refine estimates for future projects.
- to continue research activities with the National Research Council regarding the design and construction of transportation facilities.
- to further develop approaches to project management that will increase the level of local and Northern involvement in the construction of transportation capital projects.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(2)	6,152	6,312	5,863	10,435
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(2)	6,152	6,312	5,863	10,435
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TRANSPORTATION ENGINEERING				
Buildings and Works				
Headquarters				
Culvert Upgrading				
Various	360	-	-	360
Preliminary Engineering				
Various	250	-	-	250
Community Wharves Program				
Various	560	-	-	560
Total Headquarters	1,170	-	-	1,170
Fort Smith				
Ingraham Trail, Highway #4: Km 5 - 19				
Various	2,364	-	1,619	3,983
Rae Access Road: Km 0 - 11				
Rae	2,518	53	2,069	4,640
Hay River Bridge - Hwy #5: Km 2				
Hay River	100	-	-	100
Total Fort Smith	4,982	53	3,688	8,723
Total Buildings and Works	6,152	53	3,688	9,893
TOTAL TRANSPORTATION ENGINEERING	6,152	53	3,688	9,893

MARINE OPERATIONS

The Marine Operations activity is responsible for the operation and maintenance of the marine vessels and support facilities at the four ferry crossings of the highway network in the Northwest Territories. Funding in this activity provides for the private contractual operation of the vessels, maintenance of shore facilities, ongoing repair and annual refit of the vessels and for the replacement of vessels as required.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to operate and maintain ferries and support facilities on the NWT highway system to provide continuous, safe and reliable service to the motoring public.
- to improve and modify ferry crossings and vessels to facilitate maximum operating seasons and to ensure the highest degree of reliability of service.
- to increase the employment of northern and local residents and the use of northern and local businesses in the operation and maintenance of ferries.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	603	-	-	-
Acquisition of Equipment	(84)	17	113	113	-
Contributions	-	-	-	-	-
Total Capital Expenditures	448	620	113	113	-
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
MARINE OPERATIONS				
Buildings and Works				
Headquarters				
Infrastructure Development - Ferry Camp				
Various	10	-	-	10
Upgrade Ferry Camps				
Various	83	-	-	83
Waste Disposal Systems - Ferries				
Various	30	-	-	30
Construct Workshops and Garages				
Various	310	-	-	310
Storage Sheds				
Various	20	-	-	20
Total Headquarters	453	-	-	453
Fort Smith				
Construct New Ferry: Liard River				
Various	150	-	3,000	3,150
Total Fort Smith	150	-	3,000	3,150
Total Buildings and Works	603	-	3,000	3,603
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various	17	-	-	17
Total Headquarters	17	-	-	17
Total Equipment Acquisition	17	-	-	17

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL MARINE OPERATIONS	620	-	3,000	3,620

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

HIGHWAYS OPERATIONS

The Highway Operations activity is responsible for ensuring that the highways in the Northwest Territories are maintained to a level consistent with approved standards, based on traffic use, to provide safe, reliable and sure inter-community travel. This includes not only the all-weather network but also the construction and maintenance of winter roads.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to operate and maintain highways to standards based on traffic use and public safety that ensure safe, reliable and sure inter-community travel.
- to provide enforcement and other regulatory control activities to ensure industry compliance with legislative requirements with respect to weights, dimensions, economic regulations and safety, including the transportation of dangerous goods.
- to construct and maintain a winter road network to provide for the safe and convenient transportation of residents and goods.
- to further improve the current safety standards in constructing, maintaining and using winter roads by developing standards and a safety program.
- to further privatize highway operations and maintenance.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(24)	258	341	138	-
Acquisition of Equipment	(15)	1,299	1,542	1,089	293
Contributions	-	-	-	-	-
Total Capital Expenditures	(17)	1,557	1,883	1,227	293
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
HIGHWAYS OPERATIONS				
Buildings and Works				
Headquarters				
Asphalt Storage - Highways Camps				
Various	25	-	-	25
Highway Signage				
Various	55	-	-	55
Mobile Trailer Scales				
Various	25	-	-	25
Total Headquarters	105	-	-	105
Fort Smith				
Yard Fencing - Redknife River				
Various	25	-	-	25
Weighscale Improvements				
Enterprise	16	16	32	64
Total Fort Smith	41	16	32	89
Inuvik				
Highway Snow Fencing				
Various	50	-	-	50
Sewer Improvements - James Creek				
Various	10	-	55	65
Yard Fencing - James Creek				
Various	15	-	-	15
Weighscale Improvements				
Inuvik	12	-	72	84
Yard Fencing				
Fort McPherson	25	-	-	25
Total Inuvik	112	-	127	239
Total Buildings and Works	258	16	159	433

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various	1,099	-	-	1,099
Radio Communications System				
Various	200	1,129	205	1,534
Total Headquarters	1,299	1,129	205	2,633
Total Equipment Acquisition	1,299	1,129	205	2,633
TOTAL HIGHWAYS OPERATIONS	1,557	1,145	364	3,066

ARCTIC AIRPORTS

The Arctic Airports activity, by agreement with Transport Canada, is responsible for airport development and operations in 41 communities under the Arctic Airports Program. The program provides airport facilities and services in communities to encourage the development of regular and reliable air service throughout the Northwest Territories.

Specialists in headquarters and the regions provide advice and assistance to communities in the planning, operation and maintenance of airports. This division also arranges on-the-job training for community airport maintainers, and training for observer/communicators at Arctic College, Thebacha Campus.

Airports are inspected to ensure compliance with Federal government regulations, with the objective of providing safe and efficient community airports.

On behalf of Transport Canada, the Division, through local governments or other contractors, manages and operates 34 Arctic Airports. The program accounts for over $6 million in annual operating and maintenance expenditures, and employs at the community level, 61 full-time and over 60 part-time staff.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(36)	240	378	228	790
Acquisition of Equipment		-	60	60	81
Contributions	-	-	-	-	-
Total Capital Expenditures	(45)	240	438	288	871
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC AIRPORTS				
Buildings and Works				
Fort Smith				
Runway Lighting				
Various	40	-	20	60
Airport Brushing				
Various	20	-	40	60
Airport Upgrade				
Jean Marie River	150	175	130	455
Total Fort Smith	210	175	190	575
Inuvik				
Airport Brushing				
Various	25	-	75	100
Non-Directional Beacon				
Colville Lake	5	-	110	115
Total Inuvik	30	-	185	215
Total Buildings and Works	240	175	375	790
TOTAL ARCTIC AIRPORTS	240	175	375	790

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF TRANSPORTATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,728	5,383	142	-	-	-
Acquisition of Equipment	1,316	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,044	5,383	142	-	-	-

Renewable Resources

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.

2. The quality of the natural environment is maintained and enhanced.

3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.

4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.

5. The benefits accruing to northern residents from the use of renewable resources are maximized.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To produce a report which evaluates the effectiveness of departmental programs with respect to integrating local knowledge into the decision making process.
	- To assist in the implementation of those portions of the aboriginal claims settlements that relate to renewable resources.
	- To complete Water Resources Management Agreements with Saskatchewan and Yukon Territory.
	- To complete negotiations for the transfer of Inland Fisheries Management.
	- To initiate the transfer of Inland Waters Management responsibilities from the federal government.
	- To conduct public consultation on the review of the Northwest Territories Conservation Strategy, the Water Management Policy, the Environmental Protection Policy, and an Environmental Impact Screening & Review Process.
. Policy and Planning	- To produce draft Forest Management, Fire Management, and Inland Fisheries Management Policies for the NWT.
	- To produce a discussion paper on land management in the NWT.
	- To produce an action plan for the implementation of the Northwest Territories Conservation Policy.
	- To produce discussion papers on renewable resource development for each sector.
. Wildlife Management	- To conduct public consultation on the Bathurst caribou and the NWT polar bear management plans.
	- To produce a draft policy on the management of expanding wildlife populations.
	- To conduct a review of the progress of the NWT caribou studies program for the period 1968-1988.
	- To conduct major studies on the following species:

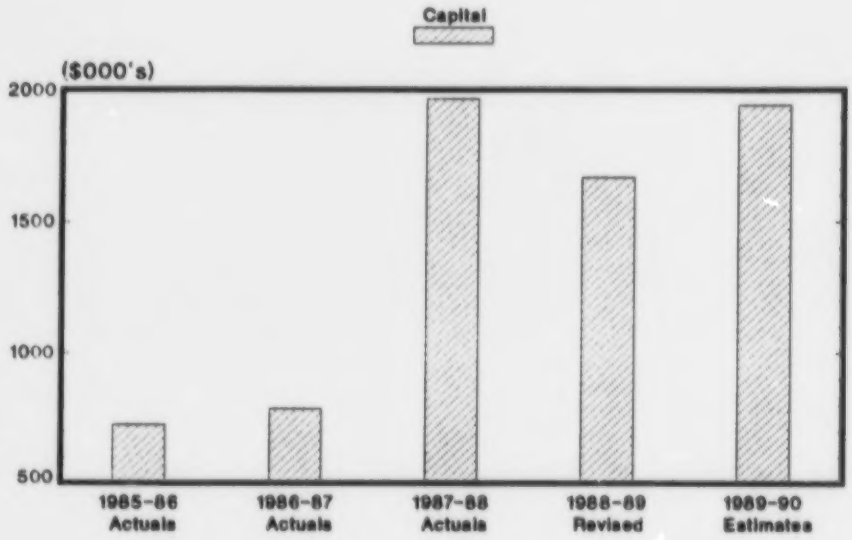
MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
	peregrine falcons in the Mackenzie Valley; the Mackenzie bison herd; muskox on Banks Island and the Paulatuk area; moose in the North Slave and Norman Wells areas; Dall sheep in the Richardson Mountains; polar bears in Wager Bay; and gyrfalcon in the NWT. - To produce a five-year strategic plan for the new fur-bearer studies program. - To produce the first annual reports for harvest studies and a report on the harvesting of migratory birds. - To complete the evaluation of the wetlands habitat assessment system and provide recommendations for all future wetlands habitat assessments.
. Conservation Education - & Resource Development	To propose new trapping regulations to implement the trapping standards prepared by the Fur Institute of Canada. - To develop a trappers instructors' manual for the NWT. - To revise and reprint the Firearm Safety Program's instructors' manual and develop standards for instructor training. - To evaluate the effectiveness of the Renewable Resource Compensation Policy. - To prepare an agreement for the operation of a bison ranch in the South Slave region. - To develop guidelines for the use of photo, video and film materials developed or acquired by the department. - To develop audio/visual materials on the following: Mackenzie Sanctuary Wood Bison Herd; firearm safety; training videos for Fur Management; forest fire suppression; forest management; information videos for the polar bear and muskox management plans.

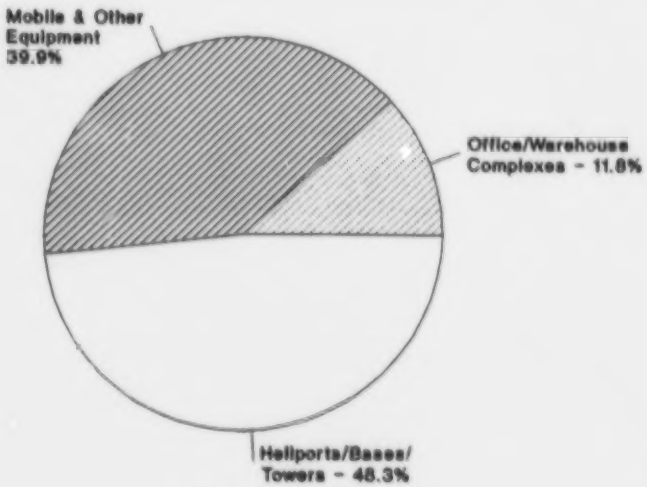
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To prepare information packages on the following: polar bear hunting practices; immunization of dogs; the aquaculture industry; forest conservation; use of local knowledge by the department.
	- To reformat the summary regulations pamphlets on hunting, trapping, and sport fishing in the Northwest Territories.
. Pollution Control	- To prepare a report evaluating and making recommendations on waste recycling projects in the NWT.
	- To prepare a report on the practicality of establishing two waste disposal sites in the NWT.
	- To establish the Snare Lake Canadian Precipitation Monitoring station.
	- To develop and implement a litter control program for schools and communities.
. Regional Land Use Planning	- To prepare documents and co-ordinate departmental responses necessary for regional plan preparation in the Inuvialuit Settlement Region and Denendeh.
. Fire Operations	- To increase from 1 to 2 the number of fire weather forecasts per day given to area offices throughout the fire season.
	- To develop preliminary community protection plans for communities in the forest area.
. Forest Management	- To complete a demonstration project to assess the capabilities of satellite imagery for reconnaissance forest inventory.
	- To prepare a reforestation manual to assist timber operators and departmental staff.
	- To produce an operations manual to assist Renewable Resources Officers in managing forest resources.

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(1)	1,170	1,183	1,210	1,091
Acquisition of Equipment	59	775	485	276	879
Contributions	-	-	-	-	-
Total Capital Expenditures	16	1,945	1,668	1,486	1,970
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

WILDLIFE MANAGEMENT

Wildlife Management is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall sheep, and furbearers.

Small research laboratories are operated in the regions which, along with field research projects, require the acquisition of laboratory and camp equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	13	-	-	64
Contributions	-	-	-	-	-
Total Capital Expenditures	-	13	-	-	64
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
WILDLIFE MANAGEMENT				
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various	13	-	-	13
Total Headquarters	13	-	-	13
Total Equipment Acquisition	13	-	-	13
TOTAL WILDLIFE MANAGEMENT	13	-	-	13

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

Conservation Education and Resource Development, through field operations is responsible for the delivery of departmental programs at the regional, district, and area level. It is the principal point of contact for the department with resource harvesters.

The works and equipment obtained through capital funding, provide the support necessary to deliver these programs to the harvesters, where they are undertaking their means of livelihood.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	187	230	80	70	255
Acquisition of Equipment	166	354	133	133	394
Contributions	-	-	-	-	-
Total Capital Expenditures	174	584	213	203	649
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT				
Buildings and Works				
Baffin				
Warehouse Facility				
Pond Inlet	40	-	-	40
Office/Warehouse Renovations				
Arctic Bay	25	-	-	25
Office/Warehouse Renovations				
Pangnirtung	40	-	-	40
Office/Warehouse Renovations				
Broughton Island	55	-	-	55
Total Baffin	160	-	-	160
Keewatin				
Office/Warehouse Renovations				
Coral Harbour	30	-	-	30
Office/Warehouse Complex				
Repulse Bay	40	-	310	350
Total Keewatin	70	-	310	380
Total Buildings and Works	230	-	310	540
Equipment Acquisition				
Headquarters				
Video Equipment				
Various	68	-	-	68
Total Headquarters	68	-	-	68

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Mobile Equipment				
Various	99	-	-	99
Total Fort Smith	99	-	-	99
Baffin				
Mobile Equipment				
Various	88	-	-	88
Total Baffin	88	-	-	88
Keewatin				
Mobile Equipment				
Various	60	-	-	60
Total Keewatin	60	-	-	60
Kitikmeot				
Mobile Equipment				
Various	39	-	-	39
Total Kitikmeot	39	-	-	39
Total Equipment Acquisition	354	-	-	354
TOTAL CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT	584	-	310	894

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

POLLUTION CONTROL

Pollution Control's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial, and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and control of the use of pesticides. For these activities the division requires safety and other technical equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	23	-	-	3
Contributions	-	-	-	-	-
Total Capital Expenditures	-	23	-	-	3
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
POLLUTION CONTROL				
Equipment Acquisition				
Headquarters				
Tools/Equipment				
Various	23	-	-	23
Total Headquarters	23	-	-	23
Total Equipment Acquisition	23	-	-	23
TOTAL POLLUTION CONTROL	23	-	-	23

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

FIRE OPERATIONS

Fire Operations is responsible for forest fire management in the Northwest Territories. The facilities required for this program include air-tanker bases, helicopter bases, bunkhouses and camps, lookout towers, remote weather stations, lightning detectors, and a large quantity and variety of equipment for use by ground and air crews. The works and equipment obtained through capital funding provide the department with fire response capabilities strategically located to service all areas of the forest fire zone of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(14)	940	1,103	1,140	836
Acquisition of Equipment	9	385	352	143	418
Contributions	-	-	-	-	-
Total Capital Expenditures	(8)	1,325	1,455	1,283	1,254
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FIRE OPERATIONS				
Buildings and Works				
Fort Smith				
Wrigley Base Various	200	20	22	242
Horn Plateau Tower Various	100	15	11	126
Base Fort Resolution	200	30	22	252
Base Snowdrift	20	-	231	251
Total Fort Smith	520	65	286	871
Inuvik				
Base Fort Norman	200	-	22	222
Base Fort Good Hope	20	-	232	252
Base Fort McPherson	200	-	22	222
Total Inuvik	420	-	276	696
Total Buildings and Works	940	65	562	1,567
Equipment Acquisition				
Headquarters				
Mobile Equipment Various	94	-	-	94
Forklift Purchases Various	25	-	-	25
Total Headquarters	119	-	-	119

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Fort Smith				
Communications Equipment				
Fort Smith	112	-	-	112
Fire Equipment				
Fort Smith	154	-	-	154
Total Fort Smith	266	-	-	266
Total Equipment Acquisition	385	-	-	385
TOTAL FIRE OPERATIONS	1,325	65	562	1,952

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	-	520	420	160	70	-
Acquisition of Equipment	223	365	-	88	60	39
Contributions	-	-	-	-	-	-
Total Capital	223	885	420	248	130	39

Municipal and Community Affairs

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENTAL GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.

2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.

3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.

4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.

5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.

6. Communities and governments which can respond to civil emergencies.

7. Prime Public Authority Agreements which enhance community governments' ability to manage public functions within their respective communities.

The Department of Municipal and Community Affairs is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, and assisting communities to develop recreation programs.

This budget reflects the water and sewer turnover preparation for Norman Wells and Iqaluit. Also, the budget restores hamlet operating contributions to prior year levels. The department passes seventy five percent of its operation and maintenance budget as financial assistance to local governments.

The department administers territorial lands, and undertakes legal surveys in communities. As well, the department provides mapping services and property assessment services for the Government of the Northwest Territories, and provides assessment services to eight tax-based municipalities. Revenues from land leases are expected to decline due to the implementation of the Land Lease-Only Policy. Property Tax and School Levies revenues previously

DEPARTMENTAL OVERVIEW

included in the Department of Municipal and Community Affairs are now included in the Department of Finance to reflect the responsibility of the Minister of Finance for all territorial taxation programs.

The department also has the responsibility for the Emergency Measures Program whose function is to assist communities to develop the capability to respond to civil emergencies. A flood control assistance policy is planned to reduce the losses in flood-prone areas by taking preventive measures to minimize flood damage.

Over the past several years the Department of Municipal and Community Affairs has emphasized infrastructure development in communities. In this budget that emphasis is maintained along with a renewed thrust in the political and administrative development work in communities. The Municipal Affairs Division will continue to emphasize community level training and development. As well, the Community Works and Capital Planning Division will continue its delivery of technical support and training to municipal employees who are involved in operating and maintaining complex municipal service delivery systems.

A departmental priority is to enhance the quality of life of people in northern communities. This will, in part, be achieved by giving them opportunities to participate in a greater variety of sport and recreation activities. Further, recreation leadership skills are being developed at the community level. In addition, this will permit NWT residents to participate more actively and competitively in the 1990 Arctic Winter Games scheduled in Yellowknife.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To review the specific accountabilities of the department and provide recommendations to improve organizational structure and reporting relationships.
	- To provide departmental input into land claims negotiations from a public community government perspective.
	- To review the policy and legal framework of municipal governments and to recommend amendments to support the Prime Public Authority concept.
	- To establish a management information systems strategy for the department.
	- To assemble a database to allow for program audits of the present regional councils.
	- To have community emergency response plans completed for all NWT communities.
	- To participate in the design and conduct of two exercises to test community, regional and territorial emergency response plans.
. Community Works and Capital Planning	- To draft and implement a revised water and sanitation service rate subsidy policy for tax based municipalities.
	- To review and revise road, construction, water and sanitation standards, and performance criteria to ensure equitable service levels between communities.
	- To review guidelines for municipal waste water discharges into the environment and for solid waste management.
	- To develop a comprehensive and integrated municipal fire fighting and public safety training strategy.
	- To complete development and implement a historical project cost information computerized data base to be readily accessible for project cost estimating, and capital planning.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Community Planning	- To establish a self-financing land development and loan fund system which will enable private and public developers to provide affordable serviced land to individuals and to reduce the shortage of available land for community growth.
	- To prepare an audio-visual training program for local governments to explain the community planning process.
	- To complete a municipal planning and land administrator training program to develop skills at the municipal level.
	- To complete the development of ten community land use plans.
. Surveys and Mapping	- To complete air photography in 21 communities, control surveys in 4 communities, and legal surveys in 15 communities.
	- To compile and distribute the comprehensive catalogue of mapping services to public users.
. Sport and Recreation	- To deliver a Community Coaching Conference for the recognition of volunteer community coaches in the Northwest Territories and use this as the primary vehicle to celebrate 1989 as the "Year of the Coach".
	- To support the City of Yellowknife in hosting the 1990 Arctic Winter Games.
	- To increase water safety and recreation by providing three additional communities with pool operating subsidies.
	- To provide salary subsidies to six additional communities for the employment of graduates of the Community Recreation Leaders Program.
	- To complete the development of the facility maintainers training program.
. Municipal Affairs	- To establish a political development strategy for the community government of Fort Good Hope, the Settlement Corporation of Fort Resolution, and the Hamlet of Sachs Harbour.

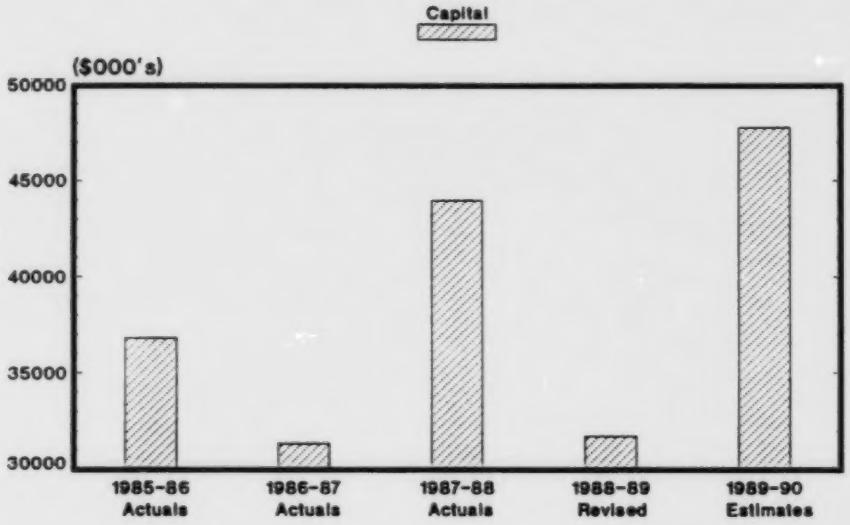
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

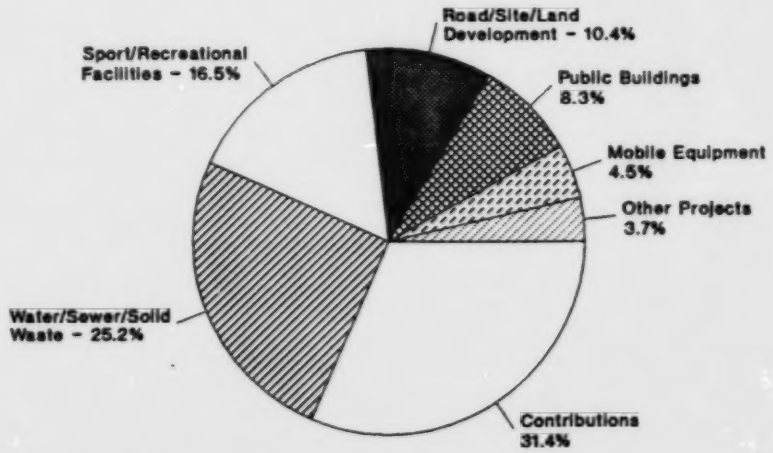
Activity	Objectives
	- To develop a hamlet and settlement corporation financial administration training program so they can better manage their own affairs and to promote deficit reductions.
	- To complete the Municipal Training Officers' in-service training programs.
	- To complete "How To" manuals and sample by-laws to enable municipal councils to manage and administer their affairs responsibily.
	- To evaluate, with the view to making improvements, the computerized Property Assessment System.
	- To complete the general reassessment of the City of Yellowknife, the Village of Fort Simpson, and of the land in the Towns of Fort Smith and Pine Point.
. Lands	- To draft and implement a new land valuation and pricing policy to complement a self-financing land development program.
	- To secure administration and control, subject to land claims, of all remaining block land transfer areas from the federal government.
	- To implement a revised Land Application System to improve timeliness in processing land transactions to the public.
	- To establish a program to assist local governments with land identification of municipal infrastructure requirements related to land selection as part of the land claims process.
	- To provide an updated "How To" Lands Manual to all municipalities in the Northwest Territories.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	38	30,489	22,067	25,539	35,702
Acquisition of Equipment	(13)	2,281	2,637	2,479	3,077
Contributions	113	15,009	7,027	9,891	5,195
Total Capital Expenditures	50	47,779	31,731	37,909	43,974
Capital Recoveries	19	357	300	300	1,033

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Under the Directorate, Emergency Services maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	246	52	15	15	12
Contributions	-	-	-	-	-
Total Capital Expenditures	246	52	15	15	12
Capital Recoveries	-	26	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Emergency Measures Equipment Various	52	-	-	52
Total Headquarters	52	-	-	52
Total Equipment Acquisition	52	-	-	52
TOTAL DIRECTORATE	52	-	-	52

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

COMMUNITY WORKS AND CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. ensure project implementation is consistent with the developmental approach;

iv. assist the other divisions of the department with the engineering aspects of delivering capital programs under their authority; and

v. provide sound technical advice to the Deputy Minister, directors and superintendents of the Department of Municipal and Community Affairs.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	77	16,361	9,233	10,999	12,350
Acquisition of Equipment	(15)	2,179	2,572	2,414	3,004
Contributions	120	11,392	5,170	4,569	2,286
Total Capital Expenditures	76	29,932	16,975	17,982	17,640
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY WORKS AND CAPITAL PLANNING				
Buildings and Works				
Headquarters				
Granular Material Studies				
Various	25	-	-	25
Technical Studies, Water/Sewage				
Various	80	-	-	80
Total Headquarters	105	-	-	105
Fort Smith				
Comm. Infrastructure Planning Study				
Various	40	-	-	40
Water Supply Improvements				
Fort Resolution	50	-	155	205
Firehall				
Fort Resolution	25	-	330	355
Sewage/Solid Waste				
Snowdrift	30	-	710	740
Community Office				
Snowdrift	300	380	4	684
Community Office				
Detah	503	40	5	548
Sewage Disposal Site				
Detah	30	-	152	182
Firehall				
Enterprise	350	28	5	383
Community Office				
Fort Providence	835	100	-	935
Garage Renovation				
Lac La Martre	60	45	5	110
Pumphouse/Truckfill Station				
Lac La Martre	75	435	510	1,020
Parking Garage - 3 Bay				
Rae Lakes	5	598	-	603
Water Supply				
Snare Lake	10	-	55	65

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Firehall				
Hay River Reserve	300	58	5	363
Water Supply				
Jean Marie River	50	-	565	615
Firehall/Garage				
Jean Marie River	5	100	-	105
Sewage Disposal Site				
Nahanni Butte	30	-	-	30
Water Supply				
Nahanni Butte	5	55	-	60
Firehall - Upgrading				
Fort Liard	40	-	5	45
Water Supply/Truckfill				
Fort Liard	512	78	-	590
Parking Garage - 2 Bay				
Wrigley	20	200	308	528
Sewage Sump Pit				
Wrigley	30	-	-	30
Maintenance Garage 2-Bay				
Trout Lake	40	-	2	42
Water Supply				
Trout Lake	10	-	55	65
Total Fort Smith	3,355	2,117	2,871	8,343
Inuvik				
Garage/Firehall Reconstruction				
Fort Norman	230	25	5	260
Pumping Station & Intake Upgrading				
Fort Norman	10	-	105	115
Pumphouse Upgrading				
Aklavik	8	-	23	31
Sewage/Solid Waste Improvements				
Aklavik	3	192	-	195
Solid Waste/Sewage Site Improvement				
Fort McPherson	5	-	55	60
Utilidor & Sewage Disposal Improvements				
Fort McPherson	1,000	2,179	410	3,589
Community Office Expansion & Improvement				
Arctic Red River	25	-	235	260

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Sewage/Solid Waste Improvements				
Arctic Red River	2	366	-	368
Water Supply Improvement				
Arctic Red River	724	1,124	15	1,863
Maintenance Garage - Repair.				
Tuktoyaktuk	40	-	2	42
Reservoir Protection				
Tuktoyaktuk	180	11	10	201
Solid Waste				
Tuktoyaktuk	20	560	-	580
Sewage/Solid Waste				
Sachs Harbour	158	169	-	327
Water Supply Improvement				
Paulatuk	90	-	707	797
Total Inuvik	2,495	4,626	1,567	8,688
Baffin				
Sewage Holding Pond				
Igloolik	20	-	-	20
Reservoir & Truck Fill Station				
Pond Inlet	700	1,312	1,020	3,032
3-Bay Garage Conversion				
Grise Fiord	25	-	205	230
Office Renovations				
Grise Fiord	30	-	225	255
Solid Waste Improvements (Fence)				
Lake Harbour	15	-	-	15
2 Bay Parking/Warehouse/Workshop				
Lake Harbour	150	296	60	506
3 Bay Maintenance/Parking Garage				
Cape Dorset	525	35	5	565
Relocate Pipeline/ Increase Storage				
Cape Dorset	20	-	465	485
Solid Waste Site Relocation				
Cape Dorset	25	-	158	183
Reservoir & Truck Fill Station				
Pangnirtung	10	5,346	-	5,356

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
2 Bay Parking Garage Sanikiluaq	5	345	-	350
Total Baffin	1,525	7,334	2,138	10,997
Keewatin				
Staff Houses Improvements Various	55	-	-	55
Nipissar Water Supply Line Upgrading Rankin Inlet	120	-	105	225
Utilidor Loop Extension-RCMP Area Rankin Inlet	10	-	215	225
Water Improvement - Williamson Lake Rankin Inlet	2,200	170	10	2,380
Sewage Lagoon Improvements Arviat	800	60	15	875
Water Reservoir Expansion Arviat	10	2,587	-	2,597
Maintenance Garage Chesterfield Inlet	30	-	355	385
Carage/Warehouse Repairs Chesterfield Inlet	15	-	125	140
Solid Waste Improvements Chesterfield Inlet	30	-	160	190
Water Supply Improvement Chesterfield Inlet	1,755	275	15	2,045
Water Intake & Pumphouse Baker Lake	80	75	1,075	1,230
Firehall Baker Lake	15	5	455	475
Sewage/Dump Facility-Finger Lake Area Baker Lake	100	150	10	260
Water Supply Improvements Repulse Bay	10	781	-	791
Sewage Lagoon Whale Cove	101	299	150	550
Total Keewatin	5,331	4,402	2,690	12,423

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Firehall				
Holman	400	35	10	445
Sewage Lagoon				
Coppermine	1,500	-	5	1,505
Solid Waste				
Coppermine	500	705	5	1,210
Water Lake Improvements				
Gjoa Haven	15	-	1,620	1,635
Sewage Improvements				
Gjoa Haven	650	10	5	665
Sewage Solid Waste Improvements				
Spence Bay	250	553	10	813
Hamlet Staff Houses (2)				
Pelly Bay	230	-	10	240
Water Intake/Truckfill				
Pelly Bay	5	647	-	652
Total Kitikmeot	3,550	1,950	1,665	7,165
Total Buildings and Works	16,361	20,429	10,931	47,721
Equipment Acquisition				
Fort Smith				
Mobile Equipment				
Various	389	-	-	389
Fire Protection Alarms				
Snowdrift	25	-	-	25
Total Fort Smith	414	-	-	414
Inuvik				
Mobile Equipment				
Various	833	-	-	833
Total Inuvik	833	-	-	833

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Fire Siren Improvements				
Various	10	-	-	10
Mobile Equipment				
Various	505	-	-	505
Total Keewatin	515	-	-	515
Kitikmeot				
Mobile Equipment				
Various	417	-	-	417
Total Kitikmeot	417	-	-	417
Total Equipment Acquisition	2,179	-	-	2,179
Contributions				
Headquarters				
Service Connection Assistance				
Various	125	-	-	125
Treated Water Reservoir				
Yellowknife	1,800	1,650	10	3,460
Pumphouse No.1 Upgrade				
Yellowknife	950	-	500	1,450
Road Construction				
Yellowknife	500	-	-	500
Total Headquarters	3,375	1,650	510	5,535
Fort Smith				
Public Buildings				
Various	40	-	-	40
Sidewalk Construction				
Fort Smith	10	-	-	10
Road Paving				
Fort Smith	15	477	250	742
Raw Water Intake Line				
Fort Smith	15	-	102	117

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Replace Primrose Lift Station Fort Smith	105	-	-	105
North Service Road Construction Hay River	25	-	-	25
Infrastructure Study Hay River	15	-	-	15
Neville/Sunrise Road-Sidewalk Constr. Hay River	175	140	-	315
Sidewalks, Curbs and Gutters Fort Simpson	50	-	-	50
Sewage Treatment/Disposal Facilities Fort Simpson	1,750	151	15	1,916
Water Intake Pipeline Repairs Fort Simpson	15	225	-	240
Total Fort Smith	2,215	993	367	3,575
Inuvik				
MacKenzie Dr. Upgrade Phase 1 Norman Wells	120	-	-	120
MacKenzie Drive Dip Section Norman Wells	80	150	3	233
Turnover Preparation Norman Wells	385	310	105	800
Paving Program Inuvik	50	-	-	50
Lake B Intake Inuvik	20	-	150	170
Sewer Bypass of Lift Station Inuvik	20	-	180	200
Upgrade Tununuk Lift Station Inuvik	60	56	2	118
Repair Lagoon Dikes/Structures Inuvik	175	-	-	175
Replace 1971 Utilidor Int.F Corner 205 Inuvik	20	-	125	145
Plan Utilidor System Expansion Inuvik	35	-	-	35
Tie Back Hidden Lake Pumphouse Inuvik	70	-	-	70

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Replace Utilidor, Int. E-Corner 203				
Inuvik	100	-	5	105
W/S System Correction of Deficiencies				
Inuvik	570	100	-	670
Total Inuvik	1,705	616	570	2,891
Baffin				
Mobile Equipment				
Various	862	-	-	862
Apex Road Paving				
Iqaluit	150	-	200	350
Lower Base Water/Sewer Extension				
Iqaluit	765	135	1,700	2,600
Storage Space at Treatment Plant				
Iqaluit	10	-	100	110
Trunk Water Main/Booster Station				
Iqaluit	750	-	1,500	2,250
Turnover Preparation				
Iqaluit	1,135	270	-	1,405
Trunk Sewer Federal Building				
Iqaluit	400	200	410	1,010
Sidewalks - Uivvaq Street				
Iqaluit	25	25	25	75
Total Baffin	4,097	630	3,935	8,662
Total Contributions	11,392	3,889	5,382	20,663
TOTAL COMMUNITY WORKS AND CAPITAL PLANNING	29,932	24,318	16,313	70,563

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	7	5,289	4,909	4,714	6,152
Acquisition of Equipment	-	-	-	-	-
Contributions	(94)	20	360	295	-
Total Capital Expenditures	-	5,309	5,269	5,009	6,152
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY PLANNING				
Buildings and Works				
Headquarters				
Community Plans Tax Based				
Various	55	-	-	55
Community Plans				
Various	65	-	-	65
Total Headquarters	120	-	-	120
Fort Smith				
Community Plans				
Various	60	-	-	60
Land/Road/Site				
Various	604	-	-	604
Area II Subdivision				
Rae	40	415	110	565
Total Fort Smith	704	415	110	1,229
Inuvik				
Community Plans				
Various	80	-	-	80
Land/Road/Site				
Various	613	-	-	613
Total Inuvik	693	-	-	693
Baffin				
Community Plans/Studies				
Various	140	-	-	140
Land/Road/Site				
Various	485	-	-	485
Land Development - Mixed Use Area 3 & 4				
Hall Beach	30	-	-	30
Residential Land Development				
Pond Inlet	25	-	-	25

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Residential Area 2				
Arctic Bay	10	197	-	207
Residential Area 3				
Arctic Bay	300	-	-	300
Reduce Grades on Road to Dump				
Lake Harbour	150	-	100	250
Residential Area 3				
Cape Dorset	158	-	-	158
Duval River Residential Subdivision				
Pangnirtung	167	-	-	167
Residential Area 2 & 3				
Broughton Island	100	3	142	245
Residential Land Development Area 3				
Sanikiluaq	86	-	-	86
Total Baffin	1,651	200	242	2,093
Keewatin				
Community Plans				
Various	45	-	-	45
Land/Road/Site				
Various	545	-	-	545
Commercial Core Area				
Rankin Inlet	50	-	653	703
Subdivision 75 Lots				
Baker Lake	220	-	-	220
Shore Subdivision				
Coral Harbour	120	-	-	120
Total Keewatin	980	-	653	1,633
Kitikmeot				
Community Plans				
Various	35	-	-	35
Land/Road/Site				
Various	377	-	-	377
Residential Development				
Cambridge Bay	190	-	-	190
Land Development				
Coppermine	185	-	-	185

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Land Development - 15 Lots				
Gjoa Haven	165	-	-	165
Land Development - 6 Lots				
Pelly Bay	125	-	-	125
Road To Water Source				
Pelly Bay	64	-	300	364
Total Kitikmeot	1,141	-	300	1,441
Total Buildings and Works	5,289	615	1,305	7,209
Contributions				
Baffin				
Happy Valley Land Development				
Iqaluit	20	2,693	-	2,713
Total Baffin	20	2,693	-	2,713
Total Contributions	20	2,693	-	2,713
TOTAL COMMUNITY PLANNING	5,309	3,308	1,305	9,922

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

SURVEYS AND MAPPING

Surveys and Mapping is responsible for the provision of mapping and legal survey services, enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands. The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. The division obtains and provides maps and precise vertical aerial photographs of all communities, surrounding areas and other areas of significance to the government.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	15	770	665	665	725
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	15	770	665	665	725
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SURVEYS AND MAPPING				
Buildings and Works				
Headquarters				
Mapping and Aerial Photography Various	330	-	-	330
Legal & Control Surveys Various	440	-	-	440
Total Headquarters	770	-	-	770
Total Buildings and Works	770	-	-	770
TOTAL SURVEYS AND MAPPING	770	-	-	770

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

SPORT AND RECREATION

The Sport and Recreation staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities.

Funding in this activity is: for the construction or renovation of basic community halls and community gym facilities; for the construction or renovation of additional facilities such as arenas, curling rinks and playfields; for the new facilities and equipment for the above ground pool program; and for a program to assist communities to undertake recreation master plans and feasibility studies.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	13	7,909	6,960	8,661	15,849
Acquisition of Equipment	-	50	50	50	61
Contributions	140	3,597	1,497	5,027	2,909
Total Capital Expenditures	35	11,556	8,507	13,738	18,819
Capital Recoveries	50	301	200	200	791

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SPORT AND RECREATION				
Buildings and Works				
Headquarters				
Primary Community Gym, Lot 500 Yellowknife	2	1,323	-	1,325
Total Headquarters	2	1,323	-	1,325
Fort Smith				
Large Arena Relocation Fort Resolution	699	1,593	-	2,292
Medium Community Hall/Office Lac La Martre	10	-	1,277	1,287
Primary Community Gym Hay River Reserve	3	1,317	-	1,320
Medium Arena Fort Liard	80	-	1,246	1,326
Primary Community Gym/Office Wrigley	5	1,937	-	1,942
Community Centre/Offices Trout Lake	10	-	705	715
Total Fort Smith	807	4,847	3,228	8,882
Inuvik				
Medium Arena/Community Hall Fort Norman	180	29	1,594	1,803
Large Arena/2 Sheet Curling Rink Fort Good Hope	5	1,880	-	1,885
Large Arena/Community Hall Fort Franklin	1,046	10	1,069	2,125
Primary Community Gym Arctic Red River	5	1,710	-	1,715
Primary Gym Paulatuk	3	-	1,364	1,367
Total Inuvik	1,239	3,629	4,027	8,895

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Large Arena/2 Sheet Curling Rink				
Igloolik	70	85	2,010	2,165
Junior Community Gym				
Resolute	1,100	125	15	1,300
Junior Community Gym				
Lake Harbour	936	115	10	1,061
Large Arena/2 Sheet Curling Rink				
Pangnirtung	10	1,649	-	1,659
Total Baffin	2,176	1,974	2,035	6,185
Keewatin				
Arena Upgrade/Large Community Hall Ph II				
Arviat	1,500	100	10	1,610
Medium Arena				
Chesterfield Inlet	10	-	1,695	1,705
Medium Community Hall Phase 2				
Coral Harbour	1,000	45	15	1,060
Medium Arena				
Repulse Bay	50	10	1,640	1,700
Total Keewatin	2,560	155	3,360	6,075
Kitikmeot				
Medium Arena/2 Sheet Curling				
Holman	150	150	1,405	1,705
Large Arena				
Gjoa Haven	10	-	1,810	1,820
Medium Community Hall/Arena				
Spence Bay	965	156	1,020	2,141
Total Kitikmeot	1,125	306	4,235	5,666
Total Buildings and Works	7,909	12,234	16,885	37,028

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Recreation Pool Equipment Various	50	-	-	50
Total Headquarters	50	-	-	50
Total Equipment Acquisition	50	-	-	50
Contributions				
Headquarters				
Minor Additional Facilities Various	83	-	-	83
Community Rec. Studies Various	25	-	-	25
Playground/Playfield Site Development Various	30	-	-	30
Total Headquarters	138	-	-	138
Fort Smith				
Minor Additional Facilities Various	25	-	-	25
Playground/Playfield Site Development Various	30	-	-	30
Arena Renovations Fort Smith	300	200	-	500
Total Fort Smith	355	200	-	555
Inuvik				
Minor Additional Facilities Various	25	-	-	25
Playground/Playfield Site Development Various	30	-	-	30

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Recreation Complex - Contribution				
Inuvik	1,500	-	-	1,500
Total Inuvik	1,555	-	-	1,555
Baffin				
Minor Additional Facilities				
Various	20	-	-	20
Playground/Playfield Site Development				
Various	20	-	-	20
Recreation Complex - Contribution				
Iqaluit	1,439	61	-	1,500
Total Baffin	1,479	61	-	1,540
Keewatin				
Minor Additional Facilities				
Various	25	-	-	25
Playground/Playfield Site Dev. Cont.				
Various	20	-	-	20
Total Keewatin	45	-	-	45
Kitikmeot				
Minor Additional Facilities				
Various	25	-	-	25
Total Kitikmeot	25	-	-	25
Total Contributions	3,597	261	-	3,858
TOTAL SPORT AND RECREATION	11,556	12,495	16,885	40,936

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

LANDS

This division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, and for the clean-up and restoration of Commissioner's lands, when required, for environmental reasons or to make the lands available for disposal to the public.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(46)	160	300	500	626
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(46)	160	300	500	626
Capital Recoveries	(70)	30	100	100	242

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
LANDS				
Buildings and Works				
Headquarters				
Purchase of Land				
Various	150	-	-	150
Site Restorations				
Various	10	-	-	10
Total Headquarters	160	-	-	160
Total Buildings and Works	160	-	-	160
TOTAL LANDS	160	-	-	160

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
SALE OF ASSETS				
Land & Building Sales	30	100	100	242
TOTAL SALE OF ASSETS	30	100	100	242
OTHER RECOVERIES				
Coral Harbour Arena - Curling Rink	-	-	-	200
Fort Good Hope Arena	-	200	200	-
Junior Gym - Resolute	60	-	-	-
Arena/Hall - Arviat	61	-	-	-
Arena/Hall - Ft. Franklin	10	-	-	-
Arena/Curling - Holman	150	-	-	-
Arena/Hall - Spence Bay	20	-	-	-
Emergency Measures Recoveries	26	-	-	-
Ft. Providence Large Arena - Office	-	-	-	250
Sachs Harbour Small Arena - Gym Upgrade	-	-	-	200
Aklavik Large Arena - Community Hall	-	-	-	50
Ft. McPherson Large Arena - Comm. Hall	-	-	-	50
Hall Beach Medium Community Hall	-	-	-	44
TOTAL OTHER RECOVERIES	327	200	200	794
OTHER CAPITAL RECOVERIES				
Service Connection Grants	-	-	-	(3)
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	(3)
TOTAL CAPITAL INCOME	357	300	300	1,033

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,157	4,866	4,427	5,352	8,871	5,816
Acquisition of Equipment	102	414	833	-	515	417
Contributions	3,513	2,570	3,260	5,596	45	25
Total Capital	4,772	7,850	8,520	10,948	9,431	6,258

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

NOTES

Health

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANADATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.
2. The public, both individually and collectively, assumes responsibility for its health.
3. The public is involved in the planning and administration of health programs and services.
4. Public health programs and policies are in place to protect the health of Northwest Territories' residents.
5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

In April, 1988 Health and Welfare Canada's remaining responsibilities for health services were transferred from the federal government to the Government of the Northwest Territories. Transfer brought federal facilities and staff to the Government of the Northwest Territories, together with a decentralization system under health boards. These boards have a responsibility for the planning, management and delivery of health care. They administer the delivery of medical, dental and other programs and services in their regions, manage local units and are accountable to the Territorial Hospital Insurance Services Board (T.H.I.S.). The T.H.I.S. Board in turn is accountable to the Minister of Health and ensures that Northwest Territories' residents participate in policy development and management of health services.

The Department of Health, through its Capital Planning and Maintenance Division, is responsible for ensuring apropriate health facilities are provided by the Government of the Northwest Territories within existing resources and for providing technical and professional assistance to Hospital/Health Boards in areas of health facility/equipment planning and evaluation.

The first few post-transfer years will be a consolidation of existing facilities and the addressing of any deficiencies. There will, however, be commencement of new construction and major renovations to ensure an infrastructure of facilities exist to meet the health needs of Northwest Territories' residents.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Administration	- To develop policy for the evaluation of all health programs and to develop terms of reference in preparation for a functional review of the department. - To prepare draft instructions and/or legislation outlined in the approved implementation plan: (a) Ambulance Act and Regulations; (b) Dental Profession Act; and (c) Territorial Hospital Insurance Services Act - To implement a fully functional reporting and review mechanism for Management for Results System. - To complete an assessment of corporate information system requirements. - To develop a draft public information program on Health Insurance Benefits. - To develop an orientation and training program for staff on Health Insurance Services. - To develop a preliminary long range Capital Construction/Renovation program for the GNWT health facilities. - To recommend space guidelines for health facility construction. - To develop draft general guidelines for the acquisition and control of medical equipment. - To develop a standardized asset inventory program for health facilities and implement the first phase. - To deliver workshop(s) for Trustees of newly created Regional Health Boards. - To develop a Territorial Health Board Policy and Procedure reference manual. - To develop a Health Facility program and a

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	Standards Audit program.
	- To complete a review of health professional requirements for Regional Health Boards.
	- To develop, in conjunction with the Regional Health Boards, an affirmative action strategy.
	- To design and implement a system to identify training needs for the Department of Health and Regional Health Boards.
	- To develop criteria for upgrading medical clerk interpreters.
	- To design and introduce, in consultation with the Regional Health Boards, a process for human resource planning.
	- To implement, in conjunction with Arctic College and other appropriate training organizations, comprehensive training programs for Community Health Representatives.
	- To implement a strategic plan for co-ordinating health promotion and education programs.
	- To further develop a comprehensive AIDS education and counselling program.
	- To produce a catalogue which identifies all resources in the Dr. Otto Schaefer Health Library and Resource Centre.
	- To develop a plan for delivering, in the Keewatin and Kitikmeot Regions, rehabilitation services such as physiotherapy, occupational therapy and speech therapy.
	- To develop, in conjunction with the Department of Social Services, a strategy for providing multi-level care to residents of the Northwest Territories, in particular to residents in the Keewatin and Kitikmeot Regions.
	- To develop a strategy for Rehabilitation Services for residents of the Northwest Territories.

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To design research projects to determine the nutrient value of northern foods and the sugar consumption of the Northwest Territories residents. - To produce a revised edition of the Nutrition Manual and complete the first draft of the Northwest Territories Nutrition Guidelines. - To recommend standards for the Maternal and Infant Programs. - To develop a Clinical Skills Training Plan. - To establish a strategic plan for developing a "Quality Assurance Program" for Community Health Nursing. - To complete a baseline survey of the dental status of children and adolescents in the NWT. - To develop a strategy to reduce nursing bottle related cavities. - To recommend a set of service standards for non-insured dental services. - To develop operational guidelines for dental therapists. - To further develop a dental health education package. - To prepare a draft of proposed amendments to the Public Health Act and its Regulations. - To develop, with affected departments, a proposal for an Environmental Contaminants Unit which will deal with issues relating to environmental contaminants, particularly those which enter the food chain. - To design a cervical cancer screening program. - To develop health status profiles by community and region for selected morbidity, mortality, social and environmental indicators.

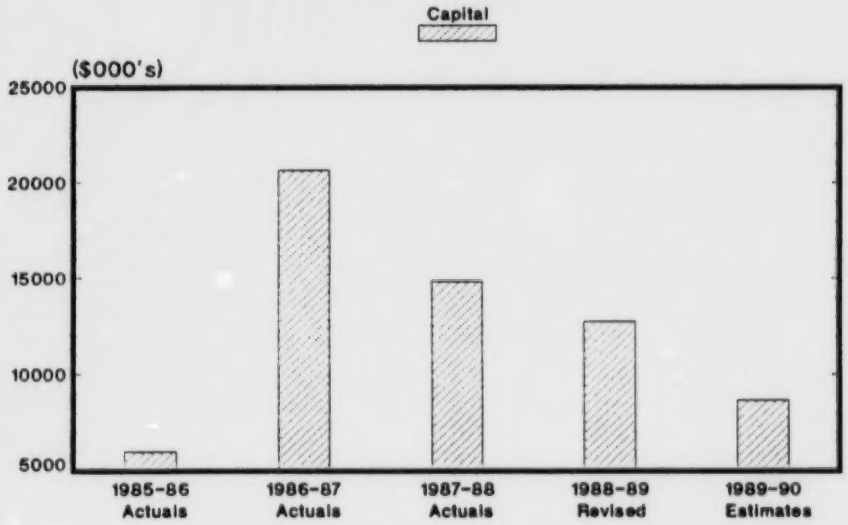
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

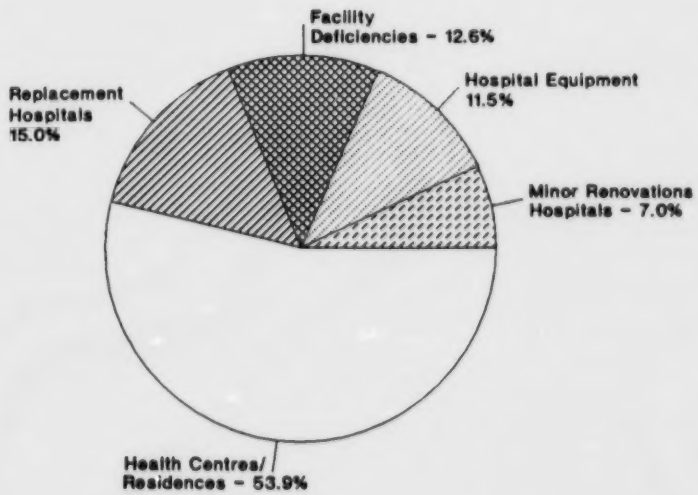
Activity	Objectives
	- To develop a monitoring system to assess the impact of AIDS prevention measures on Northwest Territories residents. - To implement the revised diagnostic and treatment protocals for the management of reportable sexually transmitted diseases. - To follow-up those "at risk" for Tuberculosis (TB) with special emphasis on the Mackenzie Valley. - To have reviewed the "at risk" status of seventy percent of persons listed in the TB register.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(30)	7,669	11,003	4,757	14,344
Acquisition of Equipment	(43)	1,000	1,756	697	516
Contributions	-	-	-	2,057	-
Total Capital Expenditures	(32)	8,669	12,759	7,511	14,860
Capital Recoveries		-	3,281	2,225	4,668

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services and extended and chronic care services through the Territorial Hospital Insurance Services activity.

The Government of the Northwest Territories' capital responsibilities in providing these services are budgeted for under this category.

Major projects proposed for 1989-90 are: the construction of a health station and nurses residence in Fort McPherson; a feasibility study of the Baffin Regional Hospital as to the efficiencies/cost-effectiveness of renovating the existing facility versus constructing a new facility; a health station and residence in Grise Fiord; and the renovation of the nurses' residence in Inuvik.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(30)	7,669	11,003	4,757	14,344
Acquisition of Equipment	(43)	1,000	1,756	697	516
Contributions	-	-	-	2,057	-
Total Capital Expenditures	(32)	8,669	12,759	7,511	14,860
Capital Recoveries		-	3,281	2,225	4,668

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TERRITORIAL HOSPITAL INSURANCE SERVICES				
Buildings and Works				
Headquarters				
Minor Renovations Health Facilities				
Various	605	-	-	605
Deficiencies Upgrade Health Facilities				
Various	1,094	-	-	1,094
Total Headquarters	1,699	-	-	1,699
Inuvik				
Upgrade Staff Residence				
Inuvik	800	80	20	900
Replacement Health Centre				
Fort McPherson	2,020	100	30	2,150
Total Inuvik	2,820	180	50	3,050
Baffin				
Replacement Health Centre				
Grise Fiord	1,600	600	100	2,300
Feasibility Study Regional Hospital				
Iqaluit	1,300	-	-	1,300
Total Baffin	2,900	600	100	3,600
Keewatin				
Upgrade Health Centre				
Arviat	40	-	460	500
Replacement Health Centre				
Chesterfield Inlet	160	-	1,840	2,000
Total Keewatin	200	-	2,300	2,500

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Upgrade Health Centre Cambridge Bay	50	-	550	600
Total Kitikmeot	50	-	550	600
Total Buildings and Works	7,669	780	3,000	11,449
Equipment Acquisition				
Headquarters				
Acquisition Medical/ General Equipment Various	1,000	-	-	1,000
Total Headquarters	1,000	-	-	1,000
Total Equipment Acquisition	1,000	-	-	1,000
TOTAL TERRITORIAL HOSPITAL INSURANCE SERVICES	8,669	780	3,000	12,449

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	-	1,751	695	4,668
TOTAL CONSTRUCTION RECOVERIES	-	1,751	695	4,668
OTHER RECOVERIES				
Iqaluit Renovations - Expansion	-	1,530	1,530	-
TOTAL OTHER RECOVERIES	-	1,530	1,530	-
TOTAL CAPITAL INCOME	-	3,281	2,225	4,668

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,699	-	2,820	2,900	200	50
Acquisition of Equipment	1,000	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	2,699	-	2,820	2,900	200	50

Social Services

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being, and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.

2. Day Care assistance is provided to eligible recipients.

3. Members of families affected by family violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.

4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.

5. Alcohol and drug misuse and their effects are reduced.

6. Mental health is promoted and supported at the community level.

7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.

8. The basic financial needs of NWT residents who are unable to provide for themselves are met.

9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided either by staff of the department or through community organizations that receive financial contributions from the department.

The department has social workers in most communities who provide various statutory services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults and non-statutory services such as assisting groups to organize, support to senior citizens, handicapped persons and individuals who want to help to deal with alcohol and drug problems. The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL OVERVIEW

Highlights of 1989-90 capital projects proposed by the Department of Social Services include planning for the replacement of the Northern Lights Treatment Centre in Inuvik, and planning for a multi-purpose group home in the Baffin Region. Family and Children's Services will be providing direction for both of these projects.

Corrections Services is proposing to construct a program building at the Yellowknife Correctional Centre. As well, completion of two Young Offenders' Facilities is scheduled: the Maximum Secure Facility in Fort Smith, and the Secure Facility in Iqaluit.

Alcohol, Drugs and Community Mental Health Services is proposing to provide a contribution towards construction of the Tuuvik Treatment Centre in Iqaluit.

Community and Family Support Services will be providing direction for the planning of Senior Citizens' Care Facilities in Hay River and Inuvik, and construction will commence on Senior Citizens' Facilities in Fort Smith, Iqaluit and Arviat.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

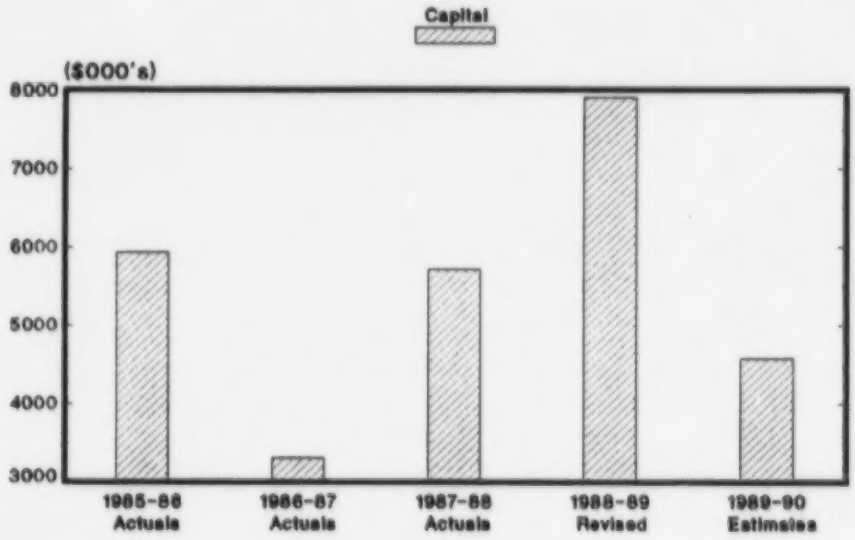
Activity	Objectives
. Directorate	- To complete position papers and work plans on initiatives with Youth.
	- To develop a Workload Information Program.
	- To develop a specialized training capability.
	- To evaluate selected program units.
	- To develop a new automated financial assistance information system.
. Family and Children's Services	- To review, evaluate and cost the recommendations of the Tripartite Committee on Child Care proposals and to implement approved recommendations.
	- To develop a strategy for the prevention and treatment of child sexual abuse.
	- To ensure all managers are trained and operating in standardized case management methods.
	- To participate in the review of family law and redraft child welfare legislation as a result of that review.
	- To develop a standards training program for crisis and transition center staff.
. Corrections Services	- To complete a needs assessment on Community Residential Centres for the NWT.
	- To evaluate the volunteer probation programs established in Yellowknife and Inuvik.
	- To develop and implement the revised and updated staff training plan for employees in secure Young Offenders custody institutions.
. Alcohol, Drugs and Community Mental Health Services	- To negotiate with the federal government for ongoing O&M increases similar to those received by National Native Alcohol and Drug Abuse Programs in other jurisdictions.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

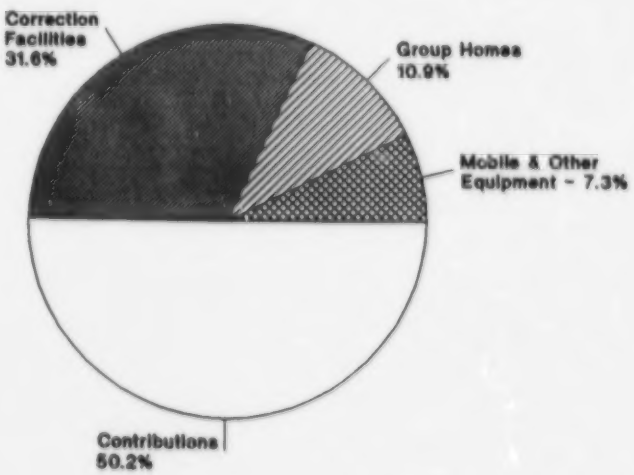
Activity	Objectives
	- To standardize practice for Community Mental Health Workers.
	- To develop program policy standards and eligibility criteria for equitable community-based alcohol and drug projects.
	- To train community board members in the administration of community alcohol and drug programs.
	- To complete an assessment of program and operational measures.
	- To develop draft legislation to control solvent abuse, for review by the Executive Council.
	- To negotiate with the federal government for capital funding for the construction of a ten bed alcohol and drug treatment facility for the Baffin Region.
. Community and Family Support Services	- To provide a comprehensive review system for Aged and Handicapped programs.
	- To complete a revised program manual for Financial Assistance.
	- To implement the new Dependant Adult Legislation and to establish all administrative procedures.
	- To complete implementation of approved recommendations of the Homemaker Evaluations Report.
	- To implement a standardized and consistent departmental program and operational standards for personal care facilities and group homes for handicapped adults.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(71)	1,945	6,852	5,849	4,270
Acquisition of Equipment	60	333	208	187	431
Contributions	169	2,296	853	913	1,016
Total Capital Expenditures	(42)	4,574	7,913	6,949	5,717
Capital Recoveries	(98)	44	4,049	4,049	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DIRECTORATE

This activity consists of the Deputy Minister's Office, the Policy and Planning and Finance and Administration Support Divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in communities throughout the Northwest Territories.

The Deputy Minister's Office and associated support divisions are responsible for planning and policy development and for the management of the department to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and the Legislative Assembly.

Capital projects for this activity include the purchase of computer equipment, such as high definition printers, for the Regional Offices.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	61	34	21	-	5
Contributions	-	-	-	-	10
Total Capital Expenditures	61	34	21	-	15
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
DIRECTORATE				
Equipment Acquisition				
Headquarters				
Computer Equipment				
Various	34	-	-	34
Total Headquarters	34	-	-	34
Total Equipment Acquisition	34	-	-	34
TOTAL DIRECTORATE	34	-	-	34

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families including: the supervision of children committed to the care and custody of the Superintendent of Child Welfare by the courts or by parental agreement; support for day care programs; and designing and implementing services related to treatment or prevention of family violence.

Planning for the replacement of the Northern Lights Treatment Facility in Inuvik and a multi-purpose group home in the Baffin Region, will commence in 1989-90.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Capital Expenditures					
Buildings and Works	(26)	378	517	25	308
Acquisition of Equipment	(69)	20	65	65	175
Contributions		-	70	70	22
Total Capital Expenditures	(38)	398	652	160	505
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
FAMILY AND CHILDREN'S SERVICES				
Buildings and Works				
Headquarters				
Minor Renov. - Group Homes - All Regions Various	100	-	-	100
Total Headquarters	100	-	-	100
Fort Smith				
Renovations-Riverridge Fort Smith	78	-	-	78
Total Fort Smith	78	-	-	78
Inuvik				
Replace Northern Lights Treatment Centre Inuvik	100	-	1,515	1,615
Total Inuvik	100	-	1,515	1,615
Baffin				
Multi-Purpose Group Home Various	100	-	1,220	1,320
Total Baffin	100	-	1,220	1,320
Total Buildings and Works	378	-	2,735	3,113
Equipment Acquisition				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Headquarters				
Furn & Equip - Treatment Centre Yellowknife	20	-	-	20
Total Headquarters	20	-	-	20
Total Equipment Acquisition	20	-	-	20
TOTAL FAMILY AND CHILDREN'S SERVICES	398	-	2,735	3,133

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CORRECTIONS SERVICES

The Corrections Services Activity is comprised of four inter-related programs: Institutional and Community Corrections for adult offenders, and Custody and Community Corrections for young offenders.

Capital funding in 1989-90 is for the construction of a program building at the Yellowknife Correctional Centre, and completion of the Young Offenders' Maximum Secure Custody Facility in Fort Smith and Secure Custody Facility in Iqaluit.

Capital funding is also allocated for the provision of capital contributions to community groups for community residential beds and to administer adult correctional programs. Capital funding is required for the development of camp facilities for young offenders, the purchase of capital equipment for the operation of camp programs and the continued minor renovations and acquisition of equipment for the young offenders' open custody facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(73)	1,537	5,794	5,694	3,042
Acquisition of Equipment	116	264	122	122	176
Contributions	(43)	71	125	125	135
Total Capital Expenditures	(69)	1,872	6,041	5,941	3,353
Capital Recoveries	(98)	44	4,049	4,049	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
CORRECTIONS SERVICES				
Buildings and Works				
Headquarters				
Minor Renov-All Correctional Centres				
Various	98	-	-	98
Minor Renov-YOA Facilities-All Regions				
Various	89	-	-	89
Program Building - YCC				
Yellowknife	500	-	-	500
Total Headquarters	687	-	-	687
Fort Smith				
YOA-Max. Security Facility				
Fort Smith	350	1,834	-	2,184
Hay River Secure Renovations - YOA				
Hay River	72	-	-	72
Total Fort Smith	422	1,834	-	2,256
Baffin				
Baffin Secure Facility - YOA				
Iqaluit	428	2,453	10	2,891
Total Baffin	428	2,453	10	2,891
Total Buildings and Works	1,537	4,287	10	5,834
Equipment Acquisition				

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Headquarters				
Equipment - All Correctional Centres				
Various	52	-	-	52
Mobile Equipment-YCC				
Yellowknife	55	-	-	55
Total Headquarters	107	-	-	107
Fort Smith				
Mobile Equipment - SMCC				
Hay River	118	-	-	118
Total Fort Smith	118	-	-	118
Baffin				
Mobile Equipment - BCC				
Iqaluit	39	-	-	39
Total Baffin	39	-	-	39
Total Equipment Acquisition	264	-	-	264
Contributions				
Headquarters				
Halfway Houses				
Various	25	-	-	25
Wilderness Camps-YOA-All Regions				
Various	46	-	-	46
Total Headquarters	71	-	-	71
Total Contributions	71	-	-	71

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL CORRECTIONS SERVICES	1,872	4,287	10	6,169

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES

The primary function of this activity is to reduce and prevent alcohol and drug misuse in the Northwest Territories and to assist in the rehabilitation of individuals with alcohol and drug problems.

In recent years, capital funding for this activity has not been required because most groups have been successful in obtaining their own facilities and equipment. However, many groups are operating in old buildings, with inadequate equipment and furnishings. Capital contribution funding has been allocated in response to concerns expressed about facility and equipment deficiencies in a number of projects. This funding will enable project groups utilizing older buildings to make minor renovations required to meet fire and safety standards in addition to dealing with some equipment requirements.

A major initiative is the provision of a Capital contribution to Tuvvik/ Bradic for the construction of a treatment facility for the Baffin Region.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	350	450	100	100	149
Total Capital Expenditures	350	450	100	100	149
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES				
Contributions				
Headquarters				
Contributions - Alcohol & Drug Services				
Various	100	-	-	100
Contributions - Community Mental Health				
Various	50	-	-	50
Total Headquarters	150	-	-	150
Baffin				
Tuvvik Treatment Centre				
Iqaluit	300	-	-	300
Total Baffin	300	-	-	300
Total Contributions	450	-	-	450
TOTAL ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVI	450	-	-	450

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

COMMUNITY AND FAMILY SUPPORT SERVICES

This division is responsible for providing capital funding for a wide range of existing and new personal care facilities for seniors and homes for handicapped adults.

In recent years the seniors' population has continued to grow at a rate faster than the general population in the Northwest Territories. There has been increased demand from communities for services, especially residential.

Construction of senior citizen facilities will commence in Fort Smith, Iqaluit and Arviat in 1989-90. Planning for senior citizen facilities will commence in Hay River and Inuvik.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	(94)	30	541	130	920
Acquisition of Equipment	-	15	-	-	75
Contributions	218	1,775	558	618	700
Total Capital Expenditures	65	1,820	1,099	748	1,695
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
COMMUNITY AND FAMILY SUPPORT SERVICES				
Buildings and Works				
Headquarters				
Renovations Group Homes - (All Regions)				
Various	30	-	-	30
Total Headquarters	30	-	-	30
Total Buildings and Works	30	-	-	30
Equipment Acquisition				
Headquarters				
Furn & Equip Senior Citizens' Facilities				
Various	15	-	-	15
Total Headquarters	15	-	-	15
Total Equipment Acquisition	15	-	-	15
Contributions				
Fort Smith				
Senior Citizens' Facility - (NWTHC)				
Fort Smith	450	50	50	550
Senior Citizens' Facility - (NWTHC)				
Hay River Reserve	50	-	507	557
Total Fort Smith	500	50	557	1,107

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Senior Citizens' Facility (NWTHC)				
Various	50	-	650	700
Total Inuvik	50	-	650	700
Baffin				
Senior Citizens' Facility - (NWTHC)				
Iqaluit	675	150	40	865
Total Baffin	675	150	40	865
Keewatin				
Senior Citizens' Facility (NWTHC)				
Arviat	540	60	20	620
Senior Citizens' Facility				
Baker Lake	10	468	-	478
Total Keewatin	550	528	20	1,098
Total Contributions	1,775	728	1,267	3,770
TOTAL COMMUNITY AND FAMILY SUPPORT SERVICES	1,820	728	1,267	3,815

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

Detail of Capital Glossary
(Information Item)

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
Furn & Equip	Furniture and Equipment
YOA	Young Offenders Act
YCC	Yellowknife Correctional Centre
Max Secure	Maximum Secure Custody
SMCC	South Mackenzie Correctional Centre
BCC	Baffin Correctional Centre
NWTHC	Northwest Territories Housing Corporation

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CAPITAL RECOVERIES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	-	3,989	3,989	-
YOA Minor Capital	44	60	60	-
TOTAL CONSTRUCTION RECOVERIES	44	4,049	4,049	-
TOTAL CAPITAL INCOME	44	4,049	4,049	-

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	817	500	100	528	-	-
Acquisition of Equipment	176	118	-	39	-	-
Contributions	221	500	50	975	550	-
Total Capital	1,214	1,118	150	1,542	550	-

Economic Development and Tourism

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister, and the Department of Economic Development and Tourism, have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote the diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private sector employment and income opportunities where possible, and public sector employment and income opportunities where necessary.

2. There is awareness of economic development opportunities and constraints, and the importance of private sector participation in economic development.

3. Effective business management assistance is provided to new and existing businesses.

4. Financial assistance is provided for the establishment, expansion and modernization of eligible businesses.

5. The NWT economy is promoted, developed and diversified by researching, planning and assessing the economy in consultation with the public and private sectors.

6. Effective analysis of international, national, and territorial economic trends and developments is provided.

7. Information and advice on economic and business matters are provided to the Executive Council, as requested.

8. Economic development agreements with other jurisdictions and organizations are negotiated, implemented and managed.

9. Northern investment and trade opportunities are identified and promoted.

10. A healthy tourism industry is developed in the NWT.

More specifically, the department's goal is to foster greater employment and income opportunities for all northerners by facilitating optimal development, through the private sector, of the NWT's human and natural resources. To achieve that end, the department offers technical and managerial expertise to northern businesses and provides financial assistance through a number of territorial and federal loan and grant programs. The department also regularly monitors the territorial economy to identify opportunities for, and obstacles to, further growth and develops new programs and policies accordingly.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DEPARTMENTAL OVERVIEW

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and five divisions: Policy and Planning, Finance and Administration, Business Development, Tourism and Parks, and Economic Development Agreement.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

Development, implementation and evaluation of departmental policies and programs is undertaken by the Policy and Planning Division. This division also undertakes economic planning initiatives as it strives to improve program delivery and the effectiveness of business planning.

Effective and efficient program delivery is facilitated by Finance and Administration. This division delivers financial administration services and provides advice and guidance to program managers and their staff. In addition, this division co-ordinates and monitors the budgetary process.

The Business Development Division provides financial and management support to new and existing businesses and assists in identifying viable business opportunities in support of large and small scale development.

The Tourism and Parks Division promotes tourism development throughout the NWT, thereby enhancing local employment opportunities in the tourism industry. This division promotes the NWT as a tourist and business destination, nationally and internationally, develops tourism infrastructure, and maintains and develops territorial parks.

The Economic Development Agreement (EDA) is a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. The agreement is to be implemented over a three year period which began in October 1987. Economic development initiatives implemented under the agreement reflect the government priority to diversify the economy and to establish co-ordinated programming in specific sectoral areas. Six subsidiary agreements have been established to promote the development of tourism, small business, minerals, renewable resources, arts and crafts, and applied economic planning.

The department provides for the planning, design, construction and upgrading of territorial parks and visitor and information centres.

Tourism and Parks Division provides community infrastructure in support of the tourism sector, and maintains, upgrades and expands the territorial parks system.

The major capital project in the Business Development Division in 1989-90 will be the continuation of the Renewable Resource Contribution Project to support/promote the commercialization of the renewable resource sector.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To initiate and conduct policy and program reviews on all departmental divisions.
	- To develop community economic profiles.
	- To develop an economic strategy for the Executive Council in parallel with the Legislative Assembly's economic review.
	- To finalize the Northwest Territories economic model.
	- To develop an import substitution strategy for the NWT.
	- To assist the Legislative Assembly in its review of the NWT economy.
. Tourism and Parks	- To implement the NWT product development strategy, associated regional plans and marketing initiatives to support continued growth of the travel sector.
	- To increase, by a minimum of 10%, quality consumer trade inquiries from NWT key markets for follow-up by the private sector.
	- To respond to trade and consumer inquiries within a maximum of seven working days, and provide pre-qualified mailing lists bi-monthly to operators offering NWT vacation packages.
	- To develop, in conjunction with industry, a strategy for increasing consumer satisfaction with our travel products and services.
	- To draft a strategy that will target public sector investment, through the department's capital plan, on those parks, services and attractions that are key to future growth of the sector.
	- To draft a new regulatory process for the tourism sector that better responds to consumer, community, and industry needs.

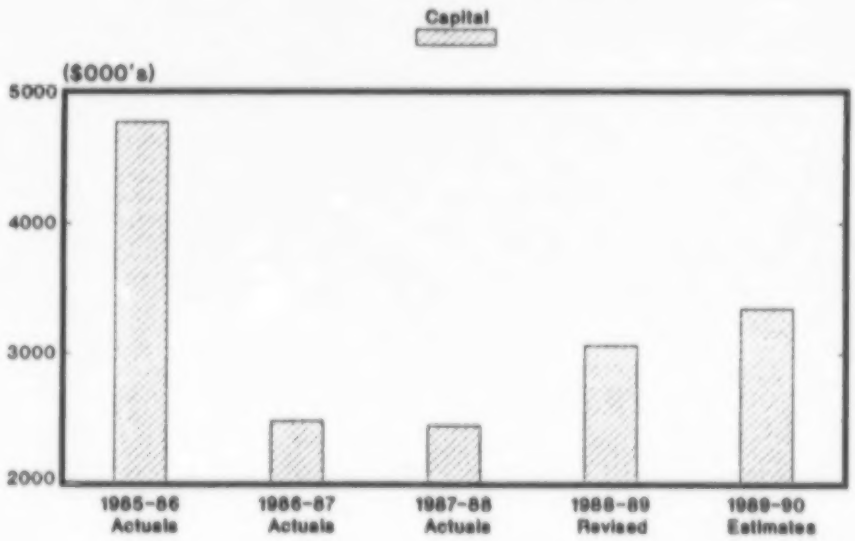
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

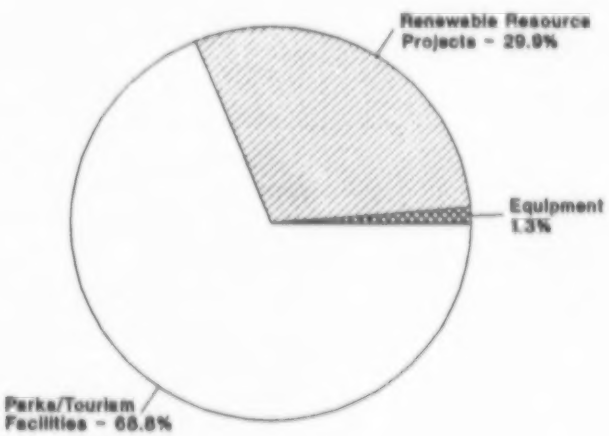
Activity	Objectives
	- To revise the department's tourism policy and programs, so that the level and nature of support provided better matches industry, consumer and community needs.
. Business Development	- To develop a strategy to assist government agencies in developing public infrastructure that will increase economic opportunities.
	- To create employment and business opportunities by identifying new commercial opportunities through import substitution strategies and to develop an investment and trade strategy for the NWT.
	- To draft an options paper on ways to increase job and income opportunities in the renewable resource sector.
	- To draft an options paper on ways to increase job and income opportunities in the arts and crafts sector.
. Economic Development Agreement	- To implement the Economic Development Agreement promotional/communications strategy.
	- To implement a computerized database and generate status reports by agreement, by program, by region, and by community.
	- To develop and implement an Economic Development Agreement evaluation framework.
	- To develop and deliver program workshops on a project evaluation process to regional staff.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	20	2,152	1,787	1,922	1,592
Acquisition of Equipment	(85)	15	100	140	76
Contributions	-	1,180	1,175	1,000	784
Total Capital Expenditures	9	3,347	3,062	3,062	2,452
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

TOURISM AND PARKS

Tourism and Parks provides services and facilities to encourage tourism development and travel in the Northwest Territories. This division administers the Territorial Parks Act and the Travel and Outdoor Recreation Act.

This division's capital program provides for the planning, designing, constructing, and upgrading of tourism services and facilities across the Northwest Territories. These include territorial parks, visitor and information centres, essential support services, infrastructure in tourism destination communities and major tourism attractions. Wayside rest stops along major roads are also constructed and upgraded.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	20	2,152	1,787	1,922	1,559
Acquisition of Equipment	(76)	15	65	105	47
Contributions	(14)	150	175	-	-
Total Capital Expenditures	14	2,317	2,027	2,027	1,606
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOURISM AND PARKS				
Buildings and Works				
Headquarters				
Survey Park Boundaries Various	10	-	-	10
Prelude/Reid Lake Park Extension/Upgrade Yellowknife	20	-	-	20
Fred Henne Park Extension/Upgrading Yellowknife	40	-	-	40
Ingraham Trail Access Points Yellowknife	35	-	-	35
Total Headquarters	105	-	-	105
Fort Smith				
Blackstone Park Various	55	-	-	55
Renovate Small Parks Various	100	-	-	100
Three Rivers Park Various	10	-	-	10
Hwy #7 Corridor Development Various	24	-	-	24
Highway #3 Corridor Development Various	30	-	-	30
Highways #5&6 Corridor Development Various	50	-	-	50
Highway #1 Corridor Development Various	180	-	-	180
Total Fort Smith	449	-	-	449

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Infrastructure for Community Tourism				
Various	38	-	-	38
Canol Trail				
Norman Wells	90	-	-	90
Inuvik Visitor Centre				
Inuvik	25	-	-	25
Dempster Highway Developments				
Inuvik	85	-	-	85
Mackenzie Delta Parks				
Inuvik	170	-	-	170
Total Inuvik	408	-	-	408
Baffin				
Historic Sites, Parks & Trails				
Various	80	-	-	80
Iqaluit Visitor Centre				
Iqaluit	900	260	450	1,610
Interpretive Trails				
Lake Harbour	10	-	-	10
Total Baffin	990	260	450	1,700
Keewatin				
Infrastructure - Community Based Tourism				
Various	10	-	-	10
Implement Tourism Development				
Various	10	-	-	10
Total Keewatin	20	-	-	20
Kitikmeot				
Tourism Community Infrastructure				
Various	65	-	-	65
Area Parks - East Kitikmeot				
Various	40	-	-	40

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Area Parks, West Kitikmeot Various	75	-	-	75
Total Kitikmeot	180	-	-	180
Total Buildings and Works	2,152	260	450	2,862
Equipment Acquisition				
Headquarters				
Audio Visual Equipment Various	15	-	-	15
Total Headquarters	15	-	-	15
Total Equipment Acquisition	15	-	-	15
Contributions				
Keewatin				
Rankin Inlet Visitor Centre Rankin Inlet	150	-	-	150
Total Keewatin	150	-	-	150
Total Contributions	150	-	-	150
TOTAL TOURISM AND PARKS	2,317	260	450	3,027

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS DEVELOPMENT

The main objective of the Business Development Division is to provide assistance to existing businesses and to promote new ventures in the private sector. Technical and financial assistance and business management expertise to Northwest Territorial businesses are services provided by this division.

The division's major capital project is the Renewable Resource Project. The Natural Resource section facilitates business involvement by providing contributions to new or existing business enterprises interested in the application of new methods and technology for viable commercial renewable resource development in the NWT.

An appropriation is provided in the Arts and Crafts section to purchase quarrying equipment for use in quarrying carving stone.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	-	-	-	-	33
Acquisition of Equipment		-	35	35	29
Contributions	3	1,030	1,000	1,000	784
Total Capital Expenditures	-	1,030	1,035	1,035	846
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
BUSINESS DEVELOPMENT				
Contributions				
Headquarters				
Renewable Resource Projects				
Various	1,000	-	-	1,000
Carving Stone Supply				
Various	30	-	-	30
Total Headquarters	1,030	-	-	1,030
Total Contributions	1,030	-	-	1,030
TOTAL BUSINESS DEVELOPMENT	1,030	-	-	1,030

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	105	449	408	990	20	180
Acquisition of Equipment	15	-	-	-	-	-
Contributions	1,030	-	-	-	150	-
Total Capital	1,150	449	408	990	170	180

Education

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. There is an education system which provides the means for and assists in the development of programs to meet the educational needs and priorities of every community.

2. The education system provides life-long opportunities for learning.

3. Residents of the Northwest Territories have the attitudes, knowledge and skills to succeed in their life choices and at their potential.

4. Residents of the Northwest Territories value their cultural heritage and the cultural diversity of the Northwest Territories.

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Student Residence Programs, Adult Literacy, Upgrading and Lifeskills, Technical, Vocational and Post-Secondary Programs.

All communities have schools and forty communities have Adult Education Centres. Continuing Education programs delivered by Arctic College are offered at Arctic College campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet and Yellowknife and in other communities, using other facilities.

In the past fiscal year, the department promoted public involvement in education. Boards were established in the Kitikmeot and Keewatin. A NWT School Trustees Association was organized by school and divisional boards, with departmental involvement. Responsibility for Continuing Education was transferred to Arctic College in all but two regions.

To increase attendance and promote the value of education, nine school community counsellors started work in the 1988-89 school year. The counsellors foster a better understanding of the schools system, and improve student/parent/school communication. At the same time the department enabled more students to access schooling in their home community by extending grades in a number of locations and using more distance education techniques and strategies. Distance education is also playing a role in the implementation of the department's literacy strategy.

In 1988-89 construction was completed on six schools and started on three more. Fiscal year 1988-89 also saw the opening of the applied arts, library and administration building at the Nunatta Campus of Arctic College in Iqaluit.

DEPARTMENTAL OVERVIEW

Major programs are planned in 1989-90 to address the public's needs for literacy training, college programs and special needs education. Other important enhancements are the improvement of education support with the addition of teacher consultants, aboriginal language programs, school community counsellors in more communities, a parent education information and awareness program and the continued extension of grades.

In 1989-90 the department will commence construction on four new schools and start design on six others. Construction is to begin on a married student residence for the Nunatta Campus of Arctic College.

The 1989-90 Main Estimates promote as priorities enhancement of aboriginal cultures and languages, public control of education, participation of northerners in the NWT labour market, equal access to education and public awareness of the value of education. This plan also addresses the growing student population and the need for the expanded capital facilities.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate and Administration	- To establish additional divisional boards.
	- To develop strategies to increase the number of native teacher trainees.
	- To develop a program to promote and support student entrepreneurial initiatives in NWT schools.
	- To initiate a comprehensive review of the Education Act.
	- To develop standardized testing procedures for English language in reading, writing, language usage, and listening at the grade six level.
. Advanced Education	- To evaluate the Student Financial Assistance program.
	- To develop an employment strategy in conjunction with other GNWT departments.
. Schools	- To develop a method for curriculum development which involves the main cultural groups in the NWT.
	- To introduce strategic planning to school divisions.
	- To develop a curriculum for a Northern Studies Program for Grades 10 to 12.
	- To revise the Social Studies curriculum for Grades K to 9.
	- To develop a Guidance curriculum for Grades 7 to 9.
	- To develop a Fine Arts curriculum for Grades K to 9.
	- To revise the French and Science curriculum for Grades 7 to 9.
	- To revise the English Kindergarten to Grade 6 curriculum.

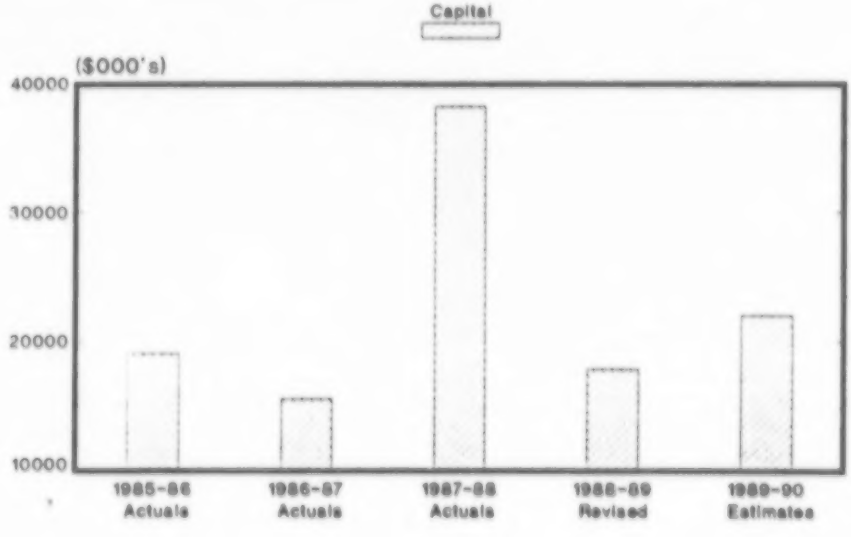
Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1989-90 BUDGET YEAR

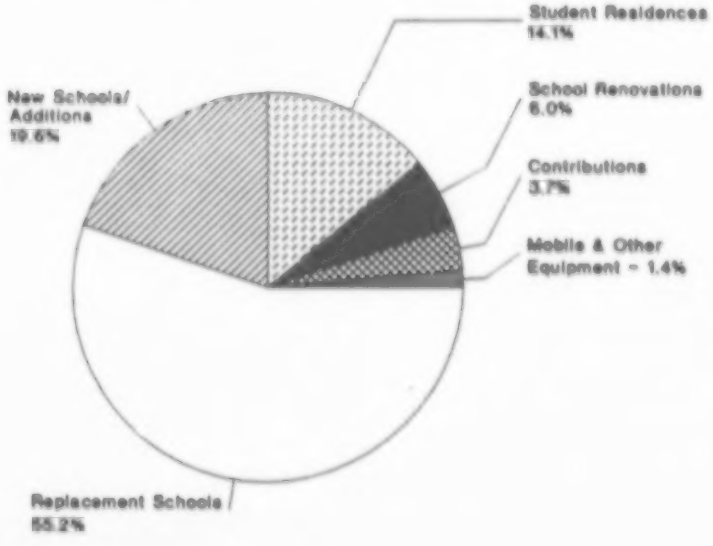
Activity	Objectives
	- To complete the development of an Inuktitut Language Arts curriculum for High School.
	- To complete the development of a Kindergarten to Grade 6 Inuktitut First Language curriculum.
	- To develop a Kindergarten to Grade 6 generic curriculum for Dene first language situations.
	- To finalize the development of a university certificate program in northern curriculum development for the staff of the Teaching and Learning Centres and NWT teacher trainees.
	- To complete the revision of the student records system.
	- To increase grades offered in two communities.
	- To develop a system of school performance audits in all jurisdictions.
	- To introduce initiatives to bring political, artistic and athletic leaders into schools as role models in a speaker's forum.
	- To review the implementation of services for special needs students in the NWT.
	- To develop a program to promote parenting skills for the general public.
. Arctic College	- To rationalize and standardize programs with similar objectives on different campuses and revise where necessary to ensure compatability of standards.
	- To increase the delivery of training programs for third parties.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Five Year Expenditure Comparison



1989-90 Percentage Allocation by Project Type



Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	21	20,918	17,222	16,436	31,882
Acquisition of Equipment	(47)	300	569	140	702
Contributions	-	825	70	240	5,648
Total Capital Expenditures	23	22,043	17,861	16,816	38,232
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

SCHOOLS

The Schools Activity includes funding to provide school and student residence facilities for kindergarten to grade twelve school programs.

The department provides new or expanded school and residence facilities in response to increased enrolment and changing program requirements. The capital budget also addresses the need to replace schools which are no longer adequate or economical to operate.

Schools of standard design were occupied during 1988-89 in Fort Liard, Eskimo Point, Gjoa Haven, Chesterfield Inlet, Pond Inlet and Rankin Inlet. In the same year, construction commenced on standard design schools in Repulse Bay, Iqaluit and Pangnirtung. The new Detah school was redesigned around a relocated fourplex classroom unit. A new school for Yellowknife was also occupied in 1988-89.

Fiscal year 1989-90 will see contruction start on new schools in Cape Dorset, Tuktoyaktuk, Hall Beach and Hay River. Design will be completed for schools in Baker Lake, Broughton Island, Paulatuk, Grise Fiord, Whale Cove and a log school for Colville Lake. Design for a five classroom addition to Norman J. MacPherson School in Yellowknife, will also commence in 1989-90.

Starting in 1989-90, student hostels will be built over the next few years for students attending the Gordon Robertson Education Centre in Iqaluit.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	16	17,688	15,177	15,006	26,667
Acquisition of Equipment	(47)	300	569	140	597
Contributions	-	600	-	-	5,026
Total Capital Expenditures	18	18,588	15,746	15,146	32,290
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
SCHOOLS				
Buildings and Works				
Headquarters				
Planning Studies Various	50	-	-	50
Handicapped Access - Schools Various	500	-	-	500
Minor Projects, Schools Various	100	-	-	100
Renovations - Akaitcho Yellowknife	100	-	-	100
Total Headquarters	750	-	-	750
Fort Smith				
Move NJM Fourplex to Detah Detah	10	600	-	610
New Primary School 10CR/RC/GYM Rae	225	-	3,710	3,935
New Elementary School 10CR/RC/GYM Hay River	3,155	175	10	3,340
Handicapped Access - DJHS Hay River	5	450	-	455
Total Fort Smith	3,395	1,225	3,720	8,340
Inuvik				
New Log School 2 Classroom Colville Lake	50	-	470	520
New School 15CR/RC/IA/HE/GYM Tuktoyaktuk	4,795	1,400	216	6,411
New School 3 CR Paulatuk	100	200	1,730	2,030
Total Inuvik	4,945	1,600	2,416	8,961

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
School Addition Igloolik	20	5,094	-	5,114
New School 10CR/RC/IA/HE/GYM Hall Beach	3,343	350	1,767	5,460
New Primary School 8CR Pond Inlet	20	2,700	-	2,720
New School 2CR Grise Fiord	20	100	1,570	1,690
New Elementary School 7CR/RC/GYM Iqaluit	400	3,850	20	4,270
Student Hostels Iqaluit	500	-	3,000	3,500
Sprinkler System-GREC/Nakasuk Iqaluit	500	125	1,200	1,825
New Primary School 8CR Cape Dorset	2,250	240	364	2,854
New Primary School 8CR Pangnirtung	515	2,165	20	2,700
New School 8CR/RC/IA/HE/GYM Broughton Island	20	322	2,720	3,062
School Fence Sanikiluaq	10	-	-	10
Total Baffin	7,598	14,946	10,661	33,205
Keewatin				
Keewatin Education Centre Rankin Inlet	30	7,825	-	7,855
New Primary School 12CR/RC Arviat	20	3,790	-	3,810
Renovations Existing School Arviat	200	-	2,625	2,825
New School 5CR/RC/IA/HE Chesterfield Inlet	20	2,805	-	2,825
New Primary School 8CR Baker Lake	10	250	2,770	3,030
New School 8CR/RC/IA/HE Repulse Bay	500	2,810	20	3,330
New School 5CR/RC/IA/HE Whale Cove	200	50	2,390	2,640

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Keewatin	980	17,530	7,805	26,315
Kitikmeot				
New Primary School 7CR/RC Gjoa Haven	20	2,885	-	2,905
Total Kitikmeot	20	2,885	-	2,905
Total Buildings and Works	17,688	38,186	24,602	80,476
Equipment Acquisition				
Headquarters				
Busses, New & Replacement Various	100	-	-	100
Furniture & Equipment, Resource Centres Various	25	-	-	25
Furniture & Equipment, Schools Various	100	-	-	100
Playground Equipment Various	25	-	-	25
Window Vans, Student Residences Various	50	-	-	50
Total Headquarters	300	-	-	300
Total Equipment Acquisition	300	-	-	300
Contributions				
Headquarters				
School Addition 5CR - NJM - SD#1 Yellowknife	300	-	1,000	1,300
Emergency Generator St. Pat's School Yellowknife	100	-	-	100

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Roof Retrofit St. Pat's School SD#2 Yellowknife	200	-	-	200
Total Headquarters	600	-	1,000	1,600
Total Contributions	600	-	1,000	1,600
TOTAL SCHOOLS	18,588	38,186	25,602	82,376

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before entering the program of their choice, on-campus upgrading courses are offered.

Legislation to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987.

The recently constructed Applied Arts, Library and Administration Building at the Nunatta Campus in Iqaluit is now occupied. Construction will start in 1989-90 for a married student residence for the Nunatta campus.

Adult Education Centre funding for furniture, equipment, minor repairs, renovations, major retrofit of portables and new classroom units is included under this activity. The construction of an adult education centre in Eskimo Point is budgeted for 1989-90.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Capital Expenditures					
Buildings and Works	57	3,230	2,045	1,430	5,215
Acquisition of Equipment	-	-	-	-	105
Contributions	221	225	70	240	622
Total Capital Expenditures	63	3,455	2,115	1,670	5,942
Capital Recoveries	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
ARCTIC COLLEGE				
Buildings and Works				
Headquarters				
Buildings & Works, Arctic College				
Various	100	-	-	100
Adult Education Centres, 1 or 2 CR				
Various	300	-	-	300
Retrofit & Minor Proj., Adult Ed Centres				
Various	250	-	-	250
Total Headquarters	650	-	-	650
Fort Smith				
Applied Arts/Library/Admin Building				
Fort Smith	10	250	6,420	6,680
Total Fort Smith	10	250	6,420	6,680
Inuvik				
Renovations Inuvik Campus				
Inuvik	50	-	-	50
Total Inuvik	50	-	-	50
Baffin				
Applied Arts/Library/Admin/Adult Educ				
Iqaluit	20	6,480	-	6,500
Married Student Residence				
Iqaluit	2,500	300	970	3,770
Total Baffin	2,520	6,780	970	10,270

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital
($000's)

	1989-90 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Buildings and Works	3,230	7,030	7,390	17,650
Contributions				
Headquarters				
Furniture & Equipment, Arctic College				
Various	25	-	-	25
Furniture & Equipment, Adult ED Centres				
Various	25	-	-	25
Mobile Equipment, Arctic College				
Various	175	-	-	175
Total Headquarters	225	-	-	225
Total Contributions	225	-	-	225
TOTAL ARCTIC COLLEGE	3,455	7,030	7,390	17,875

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

Detail of Capital Glossary
(Information Item)

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
DJHS	Diamond Jenness High School, Hay River
GREC	Gordon Robertson Education Centre, Iqaluit
NJM	Norman J. MacPherson School, Yellowknife
SD#1	Yellowknife School District #1
SD#2	Yellowknife School District #2
AE	Adult Education
CR	Classroom
GYM	Gymnasium
IA	Industrial Arts
RC	Resource Centre
TC	Technical Centre
HE	Home Economics

Example

New School 4 CR/RC/IA/GYM	4 classrooms with resource centre, industrial arts room and gymnasium.

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Capital						
Buildings and Works	1,400	3,405	4,995	10,118	980	20
Acquisition of Equipment	300	-	-	-	-	-
Contributions	825	-	-	-	-	-
Total Capital	2,525	3,405	4,995	10,118	980	20

Government of the Northwest Territories
1989-90 CAPITAL ESTIMATES
DEPARTMENT OF EDUCATION

NOTES

Appendix

GLOSSARY

Activity	- A division of a department.
Appropriation	- A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	- Something of value that is owned.
Budget	- An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	- Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures (See also Expenditure)	- An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	- Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	- Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Capital Standards and Criteria	- The program standard of quality or level of service.
Contribution (Expenditures)	- A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.

GLOSSARY

Control Objects of Expenditure - Specified controls established by the Financial Management Board for the following expenditure categories:

Capital

1. Buildings and Works
2. Acquisition of Equipment
3. Contributions

Definitive Objective (See Major Objective) - Those objectives which are new to, and can be completed within, the budget year. They are specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishment of, a goal.

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

Department - A major division in the government.

Departmental Overview - An introduction to a department's programs and and responsibilities.

Details of Capital - A list of the department's anticipated capital projects presented by activity in the Capital Estimates.

Distribution of Budget - The anticipated regional allocation of departmental budgets.

Estimates (See also Capital Estimates) - The detailed resource requirements for carrying out departmental capital projects during a fiscal year.

Expenditure (See also Capital Expenditures) - The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.

Financial Management Board (FMB) - The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.

GLOSSARY

Fiscal Year	- Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31 of the following calendar year.
GNWT	- Acronym for the Government of the Northwest Territories.
Goal	- A broad, general statement that describes what a department, secretariat, or agency will do over the medium and long-term to fulfill its mandate, consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years but will be reviewed and updated annually.
Infrastructure	- Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Definitive Objectives)	- Those objectives which are new to, and can be completed within, the budget year.
Mandate	- A broad, general statement that describes the overall purpose of a department, secretariat, or other agency. It is a clear, concise statement of why a department, secretariat or agency exists and what it is attempting to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results Systems (MFRS)	- A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are Goals, Structural and Definitive Objectives, Indicators, Targets, and procedures for monitoring and reporting performance. Performance measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	- Acronym for Northwest Territories.

GLOSSARY

NWTHC	- Acronym for Northwest Territories Housing Corporation.
NWTPC	- Acronym for Northwest Territories Power Corporation.
Public Agency	- A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
Structural Objectives	- Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Capital Estimates.
Vote	- A specific segregation of spending authority into a broad category according to intended use such as, operation and maintenance expenditures or capital expenditures.